

2016 – 2017 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

The Service Delivery and Budget Implementation Plan for The City of Cape Town 2016/2017

CONSIDERED BY THE EXECUTIVE MAYOR

Rob Lillo.

EXECUTIVE MAYOR

NOT APPROVED

COMMENT:

DATE

21 June 2016



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ISIXEKO SASEKAPA
STAD KAAPSTAD

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MESSAGE FROM THE EXECUTIVE MAYOR

We have officially reached the final lap of the Integrated Development Plan term, and what a journey it has been. This time has offered us learnings and lessons gained from our accomplishments and our shortcomings.

The City's Service Delivery and Budget Implementation Plan (SDBIP) gives practical effect to our Integrated Development Plan (IDP) and budget. Its processes and frameworks are used as the benchmarks of service delivery, ensuring the accountability of the administration and its officials and quality services to all citizens of Cape Town.

When we drew up the Integrated Development Plan in 2011 we set out to implement 294 initiatives after extensive public participation. I am pleased to announce that as of May 2016, we have already implemented 97% of those. We have achieved this with more than 13 months left until the deadline for completion which is June 2017.

I would like to congratulate every single employee for this outstanding achievement. It showcases our commitment to being a responsive government and one which works tirelessly to deliver on the commitments it made to the people it serves. This is the hallmark of a Caring and Well-Run City.

The SDBIP gives us the opportunity to promote a purpose and results driven culture within our organisation. This enables us to see our challenges as opportunities, to implement new methodologies, and to refine our service delivery strategy. Indeed, the only way for us to reach our full potential is to prepare and constantly improve our strategies for delivery and development, and to scrutinise our execution thereof uncompromisingly.

Monitoring and Evaluation is the cornerstone of accountability and that has been fundamental to our success. This accountability extends to our responsibility towards the residents.

However, it also extends to the responsibility we have towards our own goals as an administration. Cities have unlimited potential and Cape Town is increasingly being recognised internationally as a city which pushes the boundaries of traditional governance. Each national and international accolade we have accrued echoes as a testimony.

We are nearing the end of this term and it has been an honour and a privilege to lead this magnificent team. I look forward to seeing the completion of all that we have set out to do, and the progress that we have made possible, together.

P. de Lille

Patricia de Lille
Executive Mayor of Cape Town

Date: 21 June 2016

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1. INTRODUCTION

The strategic direction that the City of Cape Town (City) will undertake is set out in its five year Integrated Development Plan (IDP).

The 2016/2017 financial year marks the final implementation year of the five year Integrated Development Plan (IDP).

The City aims to increase opportunities by creating the economic enabling environment in which investment could grow and jobs could be created.

It sets out to do this according to five key pillars: the opportunity city; the safe city; the caring city; the inclusive city and the well-run or efficient city.

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the City in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2016 to 30 June 2017 (the City's financial year). It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of the Executive Directors, the Mayor/Council to monitor the performance of the City Manager, and the Community to monitor the performance of the City Government.

Based on the public input, the City developed five strategic focus areas (pillars). Corporate objectives were developed from these areas which were expanded on in Directorate and Departmental Business Plans. Resources were allocated firstly through a budget prioritisation model at a corporate level and pulled through to the Business plans, underpinned by programmes and projects. Objectives are measured through key performance indicators at every level, and continuously monitored throughout the year.

The purpose of this report is to provide background into the role of the SDBIP and to guide the reader through the relationship between service delivery and budget implementation. Content wise it provides the reader with the Corporate Scorecard setting out the Corporate and Directorate objectives, with indicators and targets against which the City will be held accountable over the remaining years of the five year IDP cycle. The 2016/2017 year's targets are elaborated on in the quarterly targets set in the Annual Corporate Scorecard. Definitions are provided to broaden understanding of the indicators. The capital budget for the next three years is broken down into the five pillars or strategic focus areas that are identified in the IDP, providing the first level of linkage between the IDP and the budget. This linkage is further elaborated on in the Directorate and Department Business Plans, but these are too detailed to form part of this report. The projected monthly cash flow is broken down into revenue by source and expenditure by Directorate (vote).

The ward allocations per subcouncil and their related wards, forms an annexure to the report.

The content of this document is high-level and strategic and is intended for utilization by the general public and Councillors. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. Only the tip of the information pyramid is published as the Corporate SDBIP. This document therefore correlates with the Published SDBIP as required by National Treasury.

2. LEGISLATIVE IMPERATIVE

In terms of Section (1) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
 - (b) service delivery targets and performance indicators for each quarter, and
 - (c) other matters prescribed
- The One Year Corporate Scorecard with quarterly targets (approved by The Executive Mayor as part of the SDBIP book)

The following components were approved separately at Council.

- Monthly projections of revenue for each source (approved as part of the Annual Budget tabled at Council meeting on the 25 May 2016)
- Projections of expenditure (operating and capital) by vote (approved as part of the Annual Budget tabled at Council meeting on the 25 May 2016)

The SDBIP for 2016/2017 is based on the IDP and influences the Budget tabled in Council on the the 25 May 2016.

The Corporate Service Delivery and Budget Implementation Plan (SDBIP) Book merely combines and set out the various components in the format required by National Treasury.

In terms of Section 69 (3) (a) the City Manager must by no later than 14 days of the approval of the annual budget submit the draft SDBIP to the Executive Mayor.

In terms of Section 53 (1) (c) (ii) of the MFMA, the Executive Mayor must approve the SDBIP within 28 days after the approval of the budget.

In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month as well as the service delivery targets and performance indicators as set out in the SDBIP are made public after approval.

3. LINK TO THE IDP AND THE BUDGET

The City identified five strategic focus areas (SFAs) based on the inputs from the community.

These are:

1. The Opportunity City
2. The Safe City
3. The Caring City
4. The Inclusive City and
5. The Well-Run City

These are the SFAs in the diagram below and the budget is allocated against these strategic focus areas at a corporate level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The business planning processes undertaken at Directorate and Department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels. The Business plans have a narrative section and an SDBIP section against which the progress of initiatives are reported on.

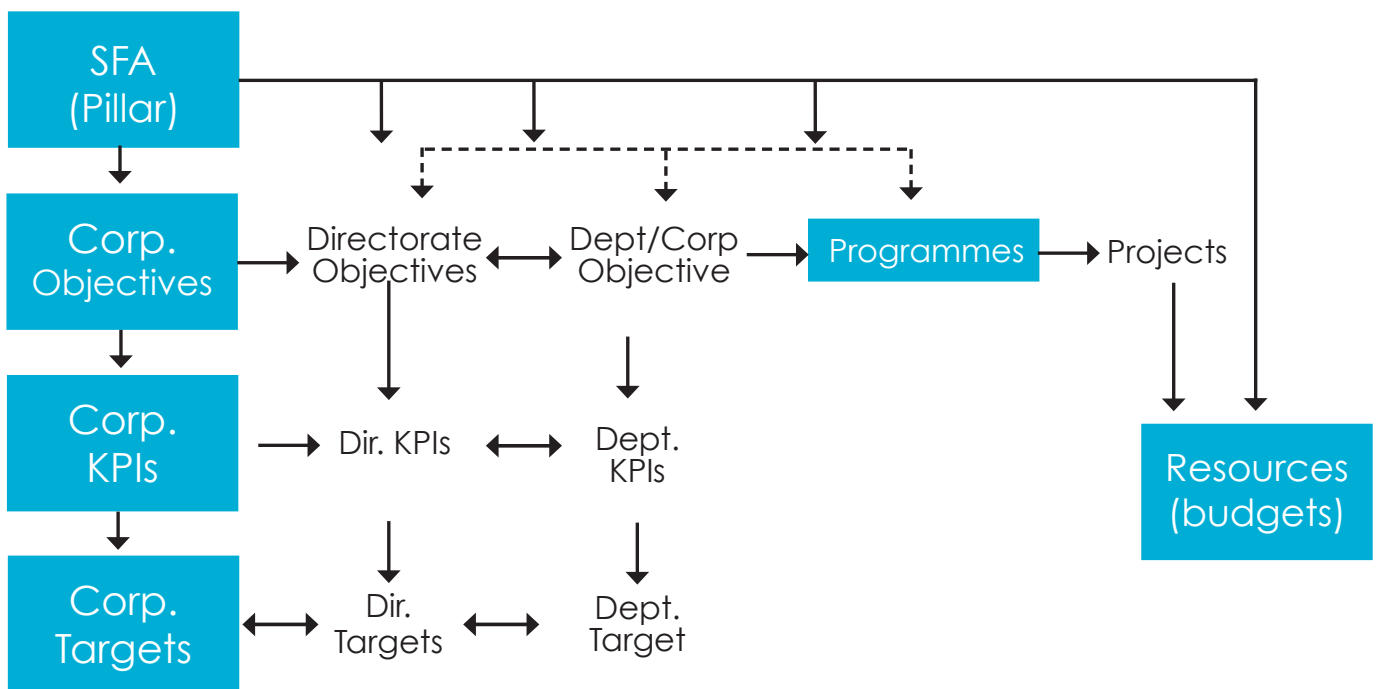


Figure: IDP and Budget link

4. REPORTING ON THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the City administration.

A series of reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA gives very clear outlines. The reports then allow the Councillors of the City of Cape Town to monitor the implementation of service delivery programs and initiatives across the City.

4.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- i. actual revenue, per source;
- ii. actual borrowings;
- iii. actual expenditure, per vote;
- iv. actual capital expenditure, per vote;
- v. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- a. any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
- b. any material variances from the service delivery and budget implementation plan and;
- c. any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

4.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

4.3 Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting.

The Accounting Officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustment budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the City accountable to the community.

5. MEASURABLE PERFORMANCE OBJECTIVES AND INDICATORS

The Corporate Scorecard is the strategic tool used by the community and the city to monitor progress against delivery.

The City's cycle and process of performance management system can be graphically illustrated as follows:

The cycle and process of the Performance Management System

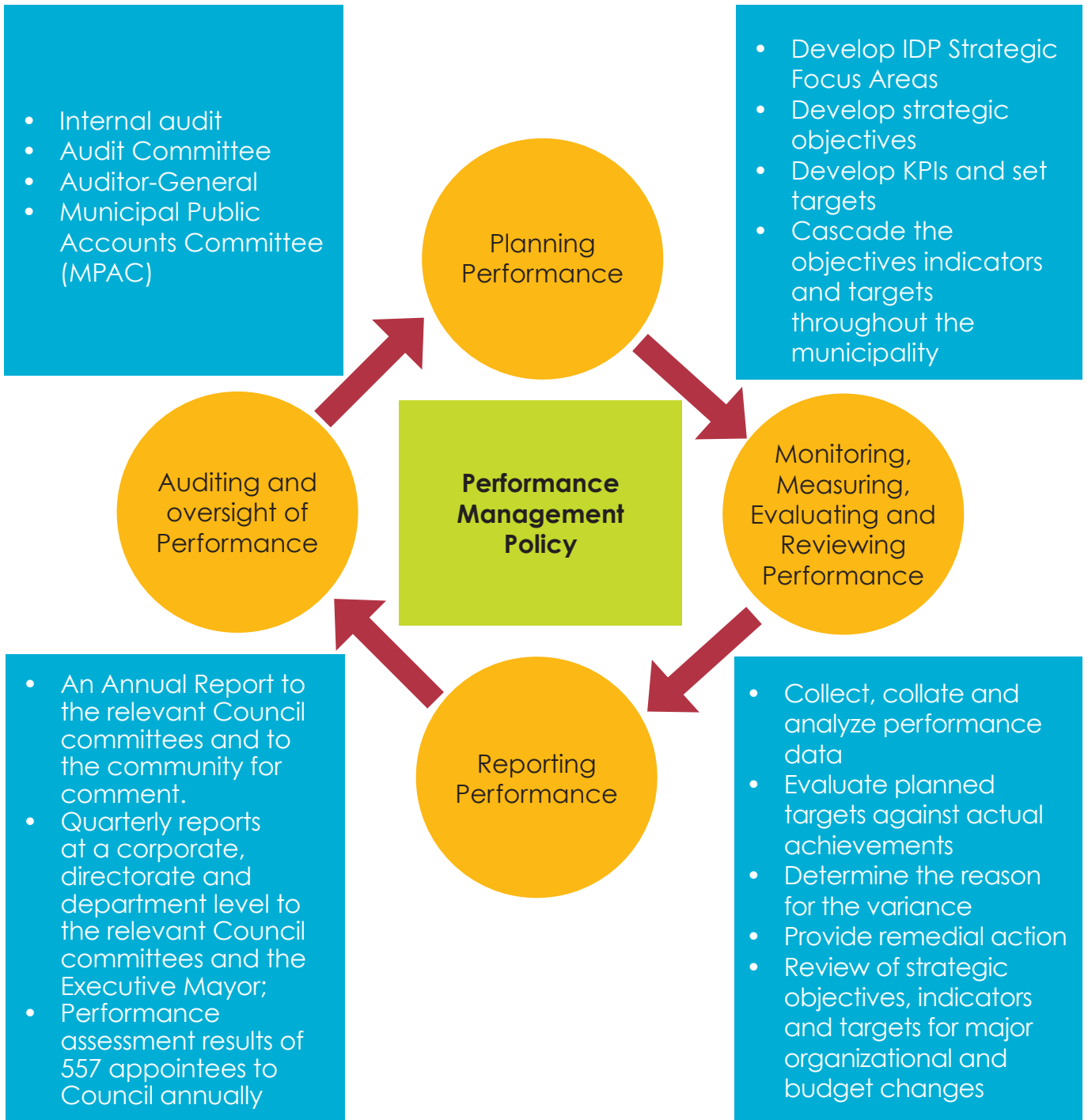


Figure: The Cycle and process of the performance objectives and indicators

5.1 Planning Performance

The City must involve the community in deciding what priorities and needs it wants to achieve. Community involvement will be in line with relevant legislation and approved policy.

The planning cycle delivers a five year and annually reviewed IDP (including a Corporate Scorecard with definitions), an annual Corporate SDBIP, Directorate Executive Summaries (including SDBIPs), Departmental Business Plans and SDBIPs, Performance Indicator Measurement Sheets, S57 Performance Plans and Individual Performance Assessments.

Planning ensures that clear strategic direction is set and prioritised. Planning is informed by feedback on performance. This is the stage where Strategic Focus Areas (SFAs), objectives, performance indicators and targets are determined. Indicators measure the extent to which objectives are being achieved, indicating performance in relation to outcomes, outputs, activities and inputs. Targets set the level of performance to be achieved within a defined period of time.

Indicators must be measurable, relevant, objective and precise. They must include outcomes, output and input indicators. National general indicators must be included. Proxy indicators will be used until auditable and cost effective systems and processes are in place to measure the National general indicators.

The IDP will be set for the five year term of office of the elected council and reviewed annually. It will include the SFAs, corporate objectives (strategic objectives), corporate indicators and targets. There will be a direct relationship between the SFA, corporate objective, corporate indicator and target. The actual achievements of targets set for the objectives will be reported on quarterly bases where appropriate. They will form the platform for the quarterly and annual reports on performance.

The components will be interlinked to ensure implementation. All the corporate objectives and indicators will cascade into a Directorate and/or a Departmental SDBIP and/or the City Manager's and/or a section 57 appointees scorecards.

5.2 Monitoring, Measuring, Evaluating and Reviewing performance

Monitoring and measuring are the processes and procedures to collect, collate and analyse organisational performance data on an on-going basis to determine whether planned performance targets have been met, exceeded or not met. It will take place on a quarterly and an annual basis.

The performance evaluation results are determined by regular management meetings to establish:

- Year- to- date performance progress and reasons for variances for both under- or over performance; and
- Remedial action (effective methods of correction or enhancement), if any, which need to be taken to achieve the agreed performance targets.
- A date for implementation and a responsible person will be identified.

A review of indicators and targets can take place to the extent that changing circumstances so demand and in accordance with a prescribed process. These are limited to major organisational changes and when the budget is adjusted.

Reporting performance includes an Annual Report to the relevant Council committees and to the community for comment and Quarterly reports at corporate, directorate and department level to the relevant Council committees.

5.3 Auditing and Oversight

Internal Audit and Audit Committee (includes the Performance Management committee) review the OPM system for functionality, performance information and compliance. The Auditor General and Standing Committee on Public Accounts (SCOPA) reviews the Annual Report.

6. CITY SCORECARD

High level city wide service delivery breakdown is presented in this section. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards, which will be used for internal monitoring of the organisation.

The five Strategic Focus Areas (SFAs) are broken down into corporate objectives for the City and each corporate objective is further broken down into directorate objectives. The following corporate objectives have been identified:

- 1.1 Create an enabling environment to attract investment that generates economic growth and job creation
- 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development
- 1.3 Promote a sustainable environment through the efficient utilisation of resources
- 1.4 Ensure mobility through the implementation of an effective public transport system
- 1.5 Leverage the city's assets to drive economic growth and sustainable development
- 1.6 Maximise the use of available funding and programmes for training and skills development
- 2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities
- 2.2 Resource departments in pursuit of optimum operational functionality
- 2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation
- 2.4 Improve efficiency of policing and emergency staff through effective training
- 2.5 Improve safety and security through partnerships
- 3.1 Provide access to social services for those who need it
- 3.2 Ensure increased access to innovative human settlements for those who need it
- 3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.
- 3.4 Provide for the needs of informal settlements and backyard residences through improved services
- 3.5 Provide effective environmental health services

- 3.6 Provide effective air quality management & pollution (including noise) control programmes
- 3.7 Provide effective primary healthcare services
- 3.8 Provide substance abuse outpatient treatment and rehabilitation services
- 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to
- 4.2 Provide facilities that make citizens feel at home
- 5.1 Ensure a transparent government, and work towards eradicating corruption
- 5.2 Establish an efficient and productive administration that prioritises delivery
- 5.3 Ensure financial prudence, with clean audits by the Auditor General

6.1 2016/2017 Quarterly Corporate Scorecard

The layout of the annual scorecard is as follows:

- I. Strategic Focus Area (SFA) or Pillar
- II. Objective
- III. Key Performance Indicator (KPI)
- IV. Past Performance
- V. Baseline 2014/2015
- VI. Current Annual Target 2015/2016
- VII. Annual Target 2016/2017
- VIII. Quarterly Targets

The scorecard provides the quarterly corporate targets against which the City will be held accountable. Service delivery targets and performance indicators will be cascaded into the Directorate, Departmental and Executive Director's Scorecards (Section 57 employees), which will be used for internal monitoring of the organisation.

6.2 Scorecard Indicator Definitions for 2016/2017

Definitions and the Standard / Norm / Benchmark of the indicators are provided to clarify the measurement. These are attached as Annexure B.

ANNEXURE A - 2016/2017 Quarterly Corporate Scorecard

SFA	Objective	Key Performance Indicator	Past performance			Current Annual target 2015/16	Proposed Annual target 2016/17	Proposed Quarterly Targets 2016/17			
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15			Sep-16	Dec-16	Mar-17	Jun-17
SFA 1 - THE OPPORTUNITY CITY	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	80.70%	83.64%	91.3%	87%	90%	90%	90%	90%	90%
		1.B Percentage spend of capital budget *C	94.30%	80.23%	85.70%	90%	90%	10.02%	26.92%	48.10%	90%
		1.C Rand value of capital invested in engineering infrastructure *C	R 2.1 bn	R 2.2 bn	R 2.8 bn	R3.9bn	R3.77bn	R461m	R1.23bn	R1.94bn	R3.77bn
		1.D Percentage spend on repairs and maintenance *C	104.68%	101.84%	95.81%	95%	95%	18.60%	44.00%	66.90%	95%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service *C	0.65%	1.01%	0.61%	< 0.8%	< 0.7%	< 0.8%	< 0.8%	< 0.8%	< 0.7%
		1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service *C	0.57%	0.62%	0.54%	< 0.8%	< 0.7%	< 0.8%	< 0.8%	< 0.8%	< 0.7%
		1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service *C	0.13%	0.10%	0.13%	< 0.8%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
		1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service *C	0.00%	0.00%	0.01%	< 0.8%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
		1.I Number of Expanded Public Works programmes (EPWP) opportunities created *C	35 556	38 305	40 060	42 500	45 000	11 250	22 500	33 750	45 000

SFA	Objective	Key Performance Indicator	Past performance			Current Annual target	Proposed Annual target	Proposed Quarterly Targets 2016/17				
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15			2015/16	2016/17	Sep-16	Dec-16	Mar-17
SFA 1 - THE OPPORTUNITY CITY	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New	21.84%	22.31%	19.20%	18.70%	25.50%	23.30%	21.10%	18.70%	
	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system *C	3 m	7.7 m	15.4 m	15 m	19 m	4.5 m	9 m	13.5 m	19 m	
	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework (AT)	New	48.66%	62.89%	85%	95%	N/A	N/A	N/A	N/A	95%
	1.6 Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices) *C	954	1 160	1 025	800	850	200	400	600	850	
		1.M (b) Number of apprentices *C	314	327	360	300	320	150	200	250	320	

SFA	Objective	Key Performance Indicator	Past performance				Current Annual target 2015/16	Proposed Annual target 2016/17	Proposed Quarterly Targets 2016/17			
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15	2014/15			Sep-16	Dec-16	Mar-17	Jun-17
SFA 2 - THE SAFE CITY	2.1 Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security (AT)	2.5	3.1	2.9	2.8	2.9	N/A	N/A	N/A	2.9	
		2.B Reduce number of crashes at five highest crash frequency intersections *C	321	178	201	161	153	39	77	115	153	
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	83%	80%	80%	80%	80%	80%	80%	
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New	14	14	14	14	14	14	14	14	
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system (AT)	New	20.84%	99.98%	68%	90%	N/A	N/A	N/A	90%	
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions *C	New	73.28%	97.80%	70%	70%	95%	95%	95%	70% ³	
	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	100%	90%	90%	90%	90%	90%	90%	

SFA 3 - THE CARING CITY

SFA	Objective	Key Performance Indicator	Past performance				Current Annual target	Proposed Annual target	Proposed Quarterly Targets 2016/17				
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15	2015/16			2016/17	Sep-16	Dec-16	Mar-17	Jun-17
	3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented (AT)	7	7	7	7	7	N/A	N/A	N/A	7		
		3.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	55	55	55	55	55		
		3.C Number of human settlements opportunities provided per year	12 416	-	-	-	-	-	-	-	-		
	3.2 Ensure increased access to innovative human settlements for those who need it	Serviced sites *C	6 391	5 718	3 822	5 556	5 556	750	1 410	2 375	5 556		
		Top structures *C	4 300	3 647	3 372	4 760	4 760	425	1 020	1 755	4 760		
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders) *C	1 725	2 048	1 525	2 000	2 000	520	910	1 250	2 000		
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units *C	New	1 046	1 283	1 000	1 000	255	465	675	1 000		
		3.E Improve basic services											
		3.E (a) Number of water services points (taps) provided *C	599	2 028	948	600	600	50	120	300	600		
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (b) Number of sanitation service points (toilets) provided *C	5 043	5 916	3 091	2 800	2 800	100	500	1 600	2 800		
		3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service *C	204 ⁽²⁾	99.73%	99.74%	99%	99%	99%	99%	99%	99%		
		3.F Number of electricity subsidised connections installed *C	918	4 391	5 096	1 500	1 500	375	750	1 125	1 500		
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.30%	99.83%	99.76%	98%	98%	98%	98%	98%	98%		

SFA	Objective	Key Performance Indicator	Past performance				Current Annual target	Proposed Annual target	Proposed Quarterly Targets 2016/17				
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15	2015/16			2016/17	Sep-16	Dec-16	Mar-17	Jun-17
SFA 3 - THE CARING CITY	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards *C	4	0	5	< 40	< 40	≤ 10	≤ 20	≤ 30	< 40		
	3.7 Provide effective primary health- care services	3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART)	-	-	New	87%	87%	87%	87%	87%	87%		
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of new clients screened at the Substance Abuse Outpatient Treatment Centres *C	New	1 621	1 826	1 628	1 687	422	844	1 265	1 687		
	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications *C	96.98%	93.77%	103.40%	100%	100%	100%	100%	100%	100%		
SFA 4 - THE INCLUSIVE CITY	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities (AT)	3.1	3.2	3.1	3.1	3.1	N/A	N/A	N/A	3.1		

SFA	Objective	Key Performance Indicator	Past performance				Current Annual target 2015/16	Proposed Annual target 2016/17	Proposed Quarterly Targets 2016/17					
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15	Actual 2015/16			Actual 2015/16	Actual 2015/16	Actual 2015/16	Actual 2015/16	Actual 2015/16	Actual 2015/16
SFA 5 - THE WELL-RUN CITY	5.1 Ensure a transparent government, and work towards eradicating corruption	5.A Number of municipal meetings open to the public* ^C	New	193	193	174	174	49	91	128	174			
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey (BI-AT)	Survey will be completed in the 2013/14 financial year	34.60%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year			
	5.3 Establish an efficient and productive administration that prioritises delivery	5.C Community satisfaction survey (Score 1 -5) - city wide (AT)	2.9	2.9	2.8	2.9	3	N/A	N/A	N/A	3			
	5.4 Establish an efficient and productive administration that prioritises delivery	5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan * ^C	65.85%	65.55%	66.00%	80%	85%	85%	85%	85%	85%			
	5.5 Establish an efficient and productive administration that prioritises delivery	5.E Percentage budget spent on implementation of WSP for the City * ^C	102.04%	96.85%	92.82%	95%	95%	10%	30%	70%	95%			

SFA	Objective	Key Performance Indicator	Past performance			Current Annual target	Proposed Annual target	Proposed Quarterly Targets 2016/17			
			Actual 2012/13	Actual 2013/14	Baseline ¹ 2014/15			Sep-16	Dec-16	Mar-17	Jun-17
SFA5 - THE WELL RUN CITY	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/2016	Clean Audit for 2015/2016	Resolve 60% of audit management issues within timeframes as agreed upon	Clean Audit
		5.G Opinion of independent rating agency	City's high credit rating reaffirmed as Aa3 on 2 April 2013	High investment rating - Aa3	High investment rating reaffirmed - A1.za	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)
		5.H Ratio of cost coverage maintained*C	2.67:1	2.17:1	1.88:1	2:1	2:1	1.5:1	1.5:1	1.8:1	2:1
		5.I Net Debtors to Annual Revenue [Ratio of outstanding service debtors to revenue actually received for services]*C	20.31%	19.90%	20.44%	21.50%	21.50%	19.50%	19.75%	19.75%	21.50%
		5.J Debt coverage by own billed revenue*C	3.24:1	4.13:1	4.91:1	2:1	2:1	26.12%	26.72%	32.15%	2:1 ³

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2015.

(2) Indicator changed from "Number" informal settlements receiving door-to-door refuse collection servicet to "Percentage" of informal settlements receiving door-to-door refuse collection services

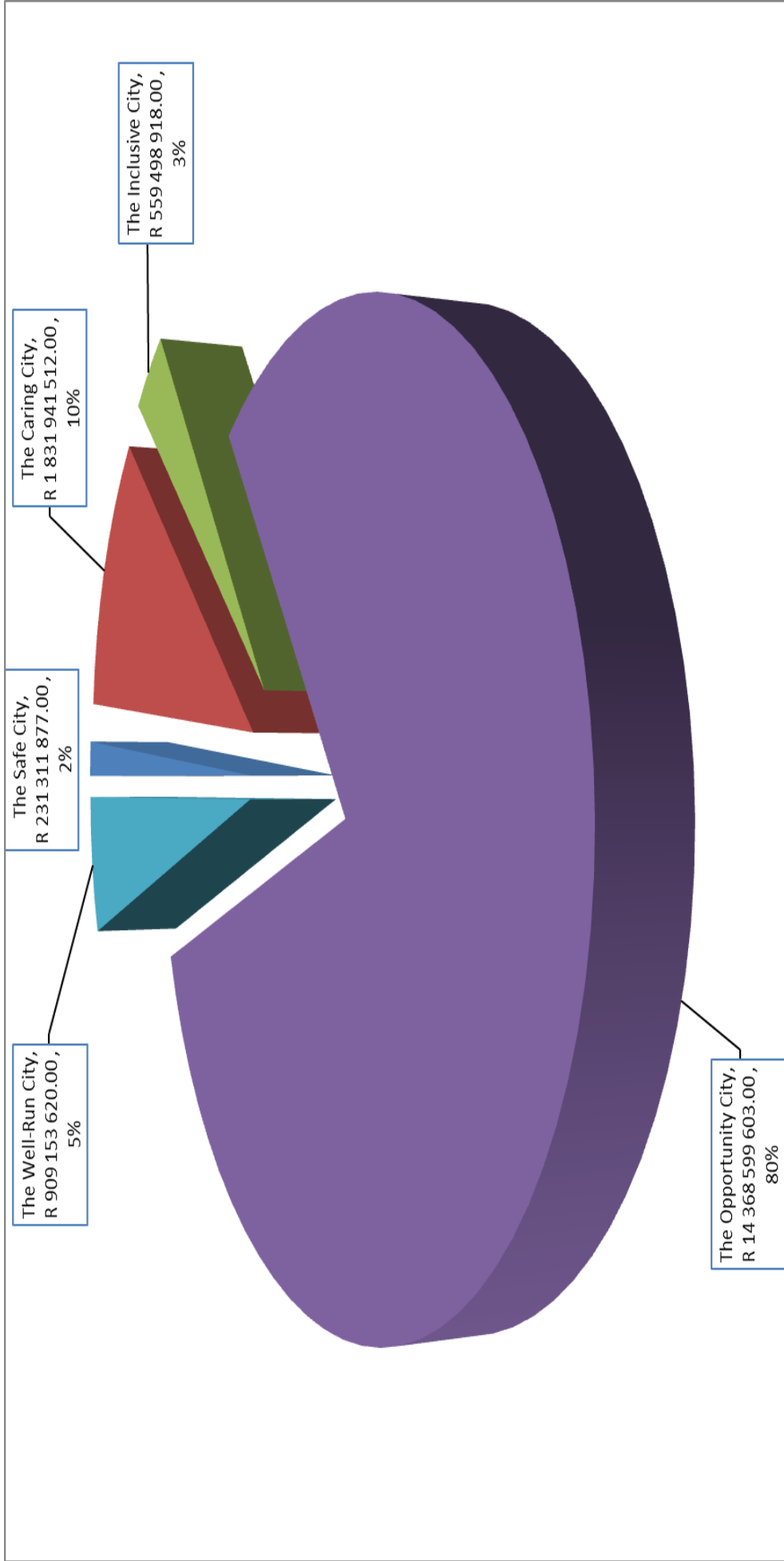
(3) The annual target will be updated during the 2016-17 Mid-year Corporate Scorecard process.

AT= Annual Target

*C=indicator target results cumulative for the year

7. THREE YEAR CAPITAL PLAN (CAPITAL BUDGET 2016/2017 – 2016/17)

7.1 Capital budget spending per IDP Strategic Focus Area (SFA) and Corporate Objective



Graph: Three Year Capital Budget by IDP Strategic Focus Area and Corporate Objective

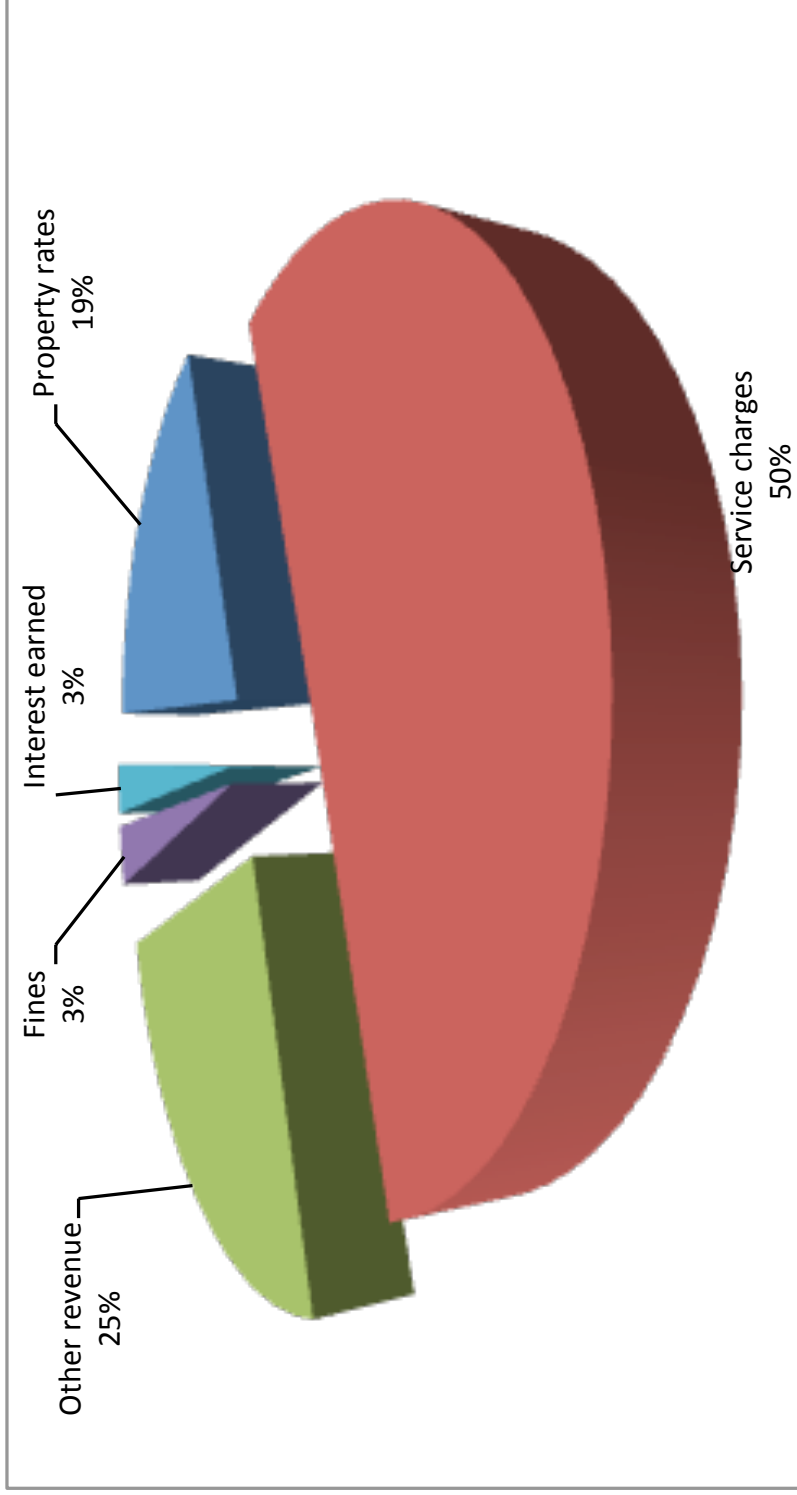
THREE YEAR CAPITAL BUDGET PER IDP SFA(PILLAR) AND CORPORATE OBJECTIVE

IDP Strategic Focus Area	IDP Directorate Objective Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
The Opportunity City	Create an enabling environment to attract investment that generates economic growth and job creation	12 950 000	6 250 000	8 750 000
	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	4 211 370 961	3 667 235 881	4 096 397 392
	Promote a sustainable environment through the efficient utilisation of resources	91 373 458	75 251 622	96 912 341
	Ensure mobility through the implementation of an effective public transport system	704 469 000	571 207 000	612 217 000
	Leverage the city's assets to drive economic growth and sustainable development	158 534 948	27 730 000	27 950 000
	The Opportunity City Total	5 178 698 367	4 347 674 503	4 842 226 733
The Safe City	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	13 270 372	7 722 420	7 722 420
	Enhance information-driven policing with improved information- gathering capacity and functional specialisation.	84 450 510	37 613 260	24 563 260
	Improve efficiency of policing and emergency staff through effective training	1 300 000	0	0
	Improve safety and security through partnerships	37 537 545	13 891 045	3 241 045
		The Safe City Total	136 558 427	59 226 725
The Caring City	Provide access to social services for those who need it	17 520 262	10 860 262	10 860 262
	Ensure increased access to innovative human settlements for those who need it	234 525 249	208 280 942	276 178 119
	Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	80 356 259	141 806 680	123 933 747
	Provide for the needs of informal settlements and backyard residences through improved services	205 260 012	168 547 236	196 400 000
		The Caring City Total	591 381 332	585 591 586
The Inclusive City	Provide effective environmental health services	17 900 000	16 300 000	5 000 000
	Provide effective primary health- care services	34 159 550	39 796 466	42 596 466
	Provide substance abuse outpatient treatment and rehabilitation services	1 660 000	0	0
	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	1 545 000	1 990 000	4 121 579
	Provide facilities that make citizens feel at home	219 769 942	220 747 269	111 325 128
	The Inclusive City Total	221 314 942	222 737 269	115 446 707
The Well-Run City	Establish an efficient and productive administration that prioritises delivery			
	Ensure financial prudence, with clean audits by the Auditor General			
	The Well-Run City Total	373 323 450	300 493 891	235 336 279
	Grand Total	6 501 276 518	5 515 723 974	5 883 505 038

Table: Three Year Capital Budget by IDP Strategic Focus Area and Corporate Objective

8. REVENUE AND EXPENDITURE PROJECTIONS

8.1 Projections of Revenue by source



Other revenue include:

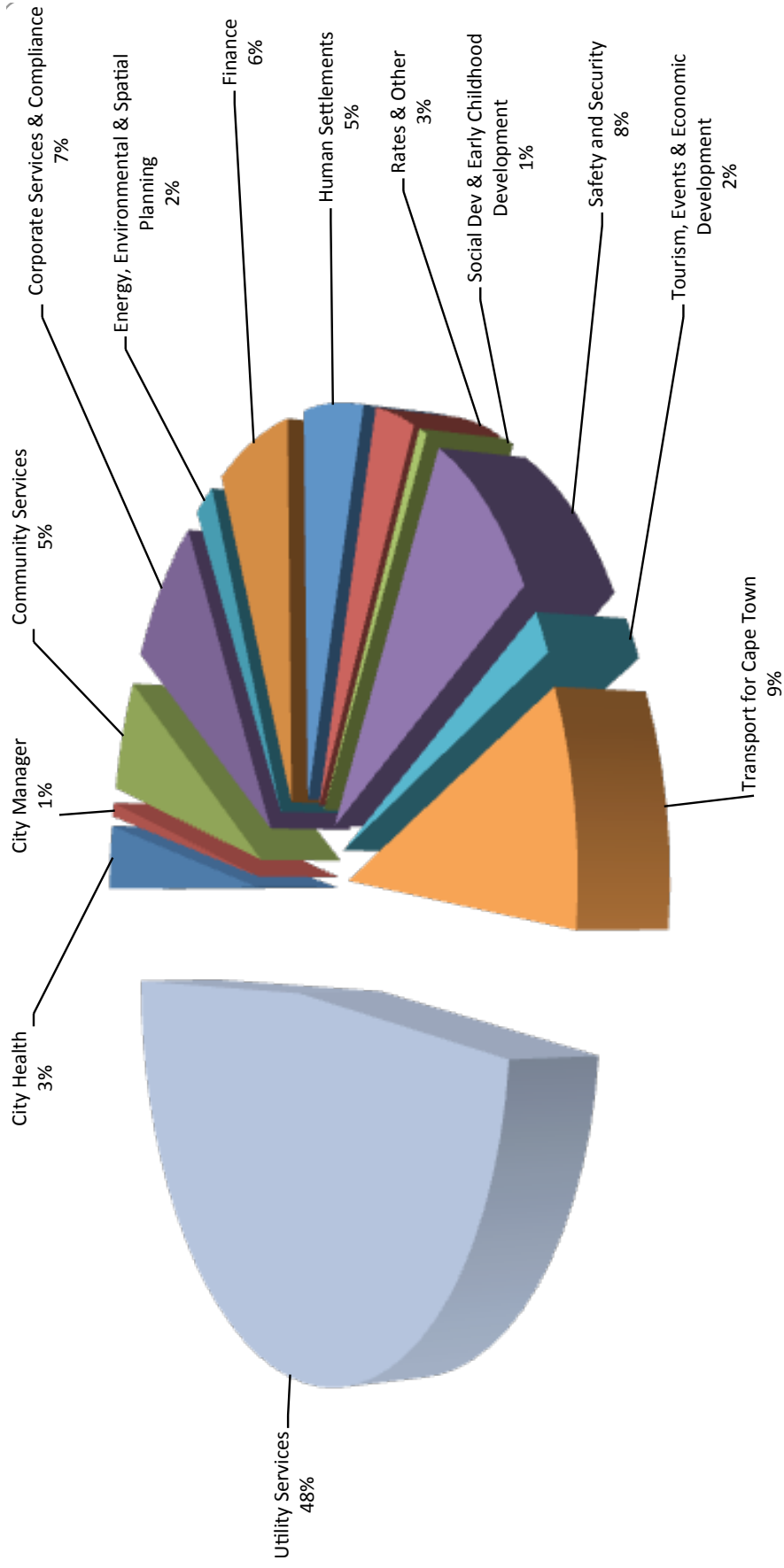
- rental of facilities and equipment
- licences and permits
- agency services
- transfers recognised operational
- gains on disposal of property, plant & equipment (PPE)

MONTHLY PROJECTIONS OF REVENUE BY SOURCE – RANDS IN THOUSANDS

Category Description	Budget Year 2016/17												Budget Year 2016/17	
	R thousand	July	August	September	October	November	December	January	February	March	April	May		June
Property rates	511 040 101	590 976 181	590 976 181	636 610 721	535 939 797	597 853 588	593 281 425	587 364 715	580 089 904	531 454 738	480 560 733	667 389 335	646 438 382	6 958 999 622
Service charges - electricity revenue	1 000 727 075	1 113 020 860	1 113 020 860	1 029 691 188	989 398 816	939 569 505	923 201 957	1 035 520 598	905 584 372	920 431 730	951 369 347	982 765 312	1 016 637 447	11 807 918 205
Service charges - water revenue	181 513 180	198 412 661	198 412 661	209 786 395	226 835 517	267 632 264	271 268 890	337 174 144	310 902 263	303 298 346	299 213 055	250 437 121	210 190 164	3 066 664 000
Service charges - sanitation revenue	100 069 265	115 427 724	115 427 724	117 040 510	121 879 212	135 769 519	136 853 740	168 068 195	166 964 209	162 275 992	145 490 017	142 216 081	116 222 535	1 628 277 000
Service charges - refuse revenue	99 968 601	100 499 164	100 499 164	100 732 510	102 569 861	99 782 854	99 782 854	99 782 854	99 782 854	99 782 854	99 782 854	99 782 854	130 678 907	1 232 929 020
Service charges - other	52 345 559	51 421 231	51 421 231	35 772 621	38 280 736	41 862 783	42 296 540	42 195 942	45 136 517	44 496 671	46 019 107	48 015 916	129 443 276	617 286 899
Rental of facilities and equipment	29 346 381	29 784 744	29 784 744	31 087 235	36 551 301	31 045 379	37 820 176	32 559 033	31 709 715	31 683 861	31 641 970	30 554 346	29 766 285	383 550 425
Interest earned - external investments	42 878 852	42 878 852	42 878 852	42 878 852	42 878 852	42 878 852	42 878 852	42 878 852	42 878 852	42 878 852	42 878 852	42 878 852	124 026 388	595 693 763
Interest earned - outstanding debtors	21 651 187	22 514 420	22 514 420	23 311 422	21 655 114	23 393 868	22 447 431	24 951 164	22 823 664	21 696 664	20 408 664	20 201 664	39 654 726	284 709 992
Fines	87 895 345	88 171 992	88 171 992	87 895 345	87 997 668	87 945 345	87 897 047	87 895 345	87 900 640	87 900 640	87 900 640	87 955 394	88 387 854	1 055 743 256
Licences and permits	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	2 324 439	27 893 263
Agency services	11 916 666	12 895 127	12 895 127	12 871 316	12 969 398	12 943 125	12 913 920	12 913 920	12 913 920	12 913 920	12 913 920	12 913 920	12 913 929	153 993 083
Transfers recognised - operational	888 998 118	102 439 939	102 439 939	139 861 768	125 566 401	824 613 527	128 031 513	152 572 604	127 577 149	632 978 445	135 405 216	129 302 965	415 592 447	3 802 940 091
Other revenue	24 451 969	757 109 597	757 109 597	25 635 870	27 777 955	25 400 944	758 003 732	25 411 337	25 408 297	757 993 561	25 384 379	25 271 067	26 197 004	2 504 045 712
Gains on disposal of PPE	-35 294 355	3 947 614	3 947 614	1 617 008	2 757 706	375 000	375 000	375 000	375 000	375 000	375 000	375 000	103 847 027	79 500 000
Transfers recognised - capital	36 518 952	89 508 055	89 508 055	105 507 593	119 126 265	114 278 765	114 180 234	80 341 185	154 701 884	184 565 666	202 929 340	237 338 316	738 043 843	2 177 040 098
Contributions recognised - capital	2 820 000	5 750 000	5 750 000	7 450 000	12 025 000	4 425 000	2 525 000	2 550 000	8 525 000	4 625 000	5 100 000	4 800 000	27 205 000	87 800 000
Total Revenue (excluding capital transfers and contributions)	3 059 171 335	3 327 082 599	3 327 082 599	2 610 074 793	2 506 534 037	3 252 094 756	3 276 082 750	2 734 879 328	2 625 598 680	3 841 676 380	2 589 697 533	2 784 522 583	3 845 569 652	36 464 984 428

Table: Monthly Projections of Revenue by Source – Rand in Thousands

8.2 Projections of Operating Expenditure by Directorate (Vote)



Graph: Projections of Operating Expenditure by Directorate (Vote)

MONTHLY OPERATING EXPENDITURE BY DIRECTORATE (VOTE) – RANDS IN THOUSANDS

Category Description	Budget Year 2016/17												Budget Year 2016/17				
	July	August	September	October	November	December	January	February	March	April	May	June					
R thousand																	
City Health	76 995 316	82 758 381	82 547 895	84 476 399	114 330 886	84 773 348	83 074 897	84 008 396	83 634 153	88 051 878	83 243 838	102 153 675	1 050 049 064				
City Manager	-21 224 718	18 529 098	16 473 690	31 778 988	23 699 746	22 617 402	22 276 550	19 698 491	26 474 515	21 802 782	20 009 019	27 145 865	229 281 428				
Community Services	128 099 148	139 791 651	146 436 433	148 753 410	201 427 344	142 129 695	143 053 817	145 887 092	144 817 839	141 905 960	141 225 135	203 243 802	1 826 771 324				
Corporate Services & Compliance	183 551 535	196 588 873	187 940 085	194 714 792	271 691 853	202 901 012	195 644 873	219 163 060	206 217 099	222 962 484	225 744 012	256 305 168	2 563 424 846				
Energy, Environmental & Spatial Planning	24 189 374	50 478 625	55 326 723	57 556 995	63 057 463	47 167 630	48 062 690	49 747 316	49 144 548	48 748 525	48 699 415	67 084 550	609 263 854				
Finance	158 913 891	164 448 988	207 508 121	172 746 847	220 470 123	189 944 960	176 102 610	177 867 462	176 847 131	177 490 300	179 306 992	232 454 209	2 234 101 633				
Human Settlements	84 064 676	104 320 463	141 817 286	122 375 895	148 185 339	124 914 976	152 175 194	126 308 660	126 337 809	129 581 717	129 064 660	359 633 640	1 748 780 316				
Rates & Other	155 049 068	81 740 472	81 740 472	81 740 472	81 740 472	81 740 472	81 740 472	80 721 422	80 001 397	83 201 850	82 926 795	104 450 207	1 076 793 570				
Social Dev & Early Childhood Development	8 913 207	9 412 661	9 932 719	10 839 632	16 027 504	11 779 028	11 209 561	11 813 770	11 643 182	10 984 016	11 400 228	82 622 723	206 578 230				
Safety and Security	152 046 590	157 854 447	1 64 010 161	1 61 860 733	226 031 566	1 64 261 483	1 61 311 485	1 64 777 302	1 65 767 657	1 61 747 689	1 61 765 146	991 984 472	2 833 418 731				
Tourism, Events & Economic Development	49 889 365	44 077 825	40 167 428	57 311 579	45 181 685	45 249 995	55 619 399	41 363 671	44 507 933	27 809 705	49 238 976	69 653 637	570 071 199				
Transport for Cape Town	168 840 229	190 030 745	183 071 146	256 131 347	242 352 950	227 276 282	201 779 418	230 344 953	238 085 162	238 661 108	254 589 693	501 588 049	2 932 751 081				
Utility Services	588 739 449	1 695 252 539	1 646 430 792	1 273 976 126	1 421 638 871	1 262 577 313	1 266 237 323	1 282 748 373	1 235 020 350	1 272 228 859	1 252 835 355	2 466 486 127	16 664 171 475				
Total Expenditure by Vote	1 758 067 128	2 935 284 768	2 963 402 950	2 654 263 215	3 075 835 802	2 607 333 595	2 598 288 290	2 634 449 969	2 588 498 774	2 625 176 872	2 640 049 265	5 464 806 124	34 545 456 751				

Table: Monthly Expenditure by Vote (Directorate) - Rand in Thousands

The City's structure is broken down into Directorates with a further breakdown into Departments. The MIFMA requires that the SDBIP includes a breakdown of the monthly expenditure by vote, which equates to a Directorate in the City.

ANNEXURE B – CORPORATE SCORECARD INDICATOR DEFINITIONS FOR 2016/2017

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17	
INDICATOR	INDICATOR DEFINITION
1.A Percentage of building plans approved within statutory timeframes (30-60 days)	<p>Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the cause of the five year term of the Integrated Development Plan, but targeted annually as the weighted average percentage achieved for the specific year. The approval of Building plans is measured within the statutory time frames of < 500 m2 (30 days) and > 500 m2 (60 days). Refer Section A7 of the National Building Regulations Act (Act 103 of 1977).</p> <p>Date and Time Stamped Data: A cut-off date of three days of the next month is allowed to ensure data integrity of the previous month's production (i.e. 30th or 31st day of the month). Statistical report will be generated on the fourth day with a date and time stamp record and will be provided as a weighted average percentage for the 30 and 60 days building plans.</p>
1.B Percentage spend of capital budget	<p>Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget.</p> <p>The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.</p>
1.C Rand value of capital invested in engineering infrastructure	<p>Investment into engineering infrastructure relates to growth, refurbishment and replacement of the road network, stormwater network, integrated public transport, water, sanitation, electricity, solid waste (removal and disposal), and broadband infrastructure.</p>
1.D Percentage spend on repairs and maintenance	<p>Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget.</p> <p>Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend).</p> <p>Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.</p> <p>Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers.</p> <p>Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided in-house/internally.</p>

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
1.E Number of outstanding valid applications for water services, expressed as a percentage of total number of billings for the service	1.2 (b)	This indicator reflects the number of outstanding valid applications expressed as a percentage of total number of active billings for the service (where down payment has been received), for water services (where valid applications translate into an active account) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down-payment has been received) for sewerage services (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.G Number of outstanding valid applications for electricity services, expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (where down-payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account), expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.
1.H Number of outstanding valid applications for refuse collection service, expressed as a percentage of total number of billings for the service	1.2 (c)	This indicator reflects the number of outstanding valid applications (C3 notifications) for a new refuse collection services at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerb-side refuse collection service) for domestic customers, as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.1 Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
1.J Percentage of treated potable water not billed	1.3 (b)	<p>The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated, but is either lost or not billed for, expressed as a percentage of total potable water treated.</p> <p>It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations.</p> <p>The aim is to reduce the percentage of treated potable water not billed over the planned period, and is reflected in the targets.</p>
1.K Number of passenger journeys on the MyCiti public transport system	1.4 (c)	<p>The takeup of the MyCiti transport will be determined by the demand.</p> <p>Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, and includes any transfers between buses (single journey).</p>
1.L Percentage development of an immovable property asset management framework	1.5 (a)	<p>This indicator measures the percentage of the weighted average of the components below:</p> <ol style="list-style-type: none"> 1. Development of a comprehensive immovable property asset register 2. Development of an immovable property asset management compliance framework 3. Development of a centralised custodial role for immovable property asset management (communication) 4. Identification of all strategic immovable property assets 5. Development of a medium-term (five to ten-year) strategy for the release of immovable property 6. The strategic acquisition and holding (land-banking) of new immovable property assets
1.M Number of external trainee and bursary opportunities created	1.6 (a)	<p>This measures the number of learning opportunities created for unemployed youth as a contribution to the job-creation initiative and provision of real world-of-work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships.</p> <p>There are two measures under this indicator.</p> <p>Measure (a) includes external bursars, in-service student trainees, graduate interns and learners (learnership beneficiaries).</p> <p>Measure (b) includes apprentices.</p>

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
2.A Community Satisfaction Survey (score 1 -5) - safety and security	2.4 (a)	<p>This indicator measures community perception in respect of the prevailing levels of general disorder in the City. 'Anti-social behaviour and disorder' are concepts frequently used in the law enforcement environment to describe the prevailing sense of lawlessness in a particular area, and refers to minor crimes, bylaw offences, nuisances and traffic offences which impact directly on the quality of life of residents. The City's Community Satisfaction Survey measures public perception around a number of these issues, including the following:</p> <ul style="list-style-type: none"> • Visible presence of traffic enforcement • Action taken against illegal land invasions • Action taken against illegal dumping • Acting on complaints relating to noise and other disturbances • Bylaws being enforced <p>Total score in respect of the section in the survey that relates to anti-social behaviour and general disorder. Questionnaires completed by residents as part of the City's Community Satisfaction Survey which inter alia measures public perception around the following:</p> <ul style="list-style-type: none"> • Traffic Enforcement • Illegal land invasion • Illegal dumping • Noise and disturbances • General enforcement of the City's bylaws
2.B Reduce number of crashes at 5 highest crash frequency intersections.	2.1 (a)	<p>This indicator measures the decrease in vehicle crashes (accidents) in the five identified highest-frequency crash (accident) locations. These locations are:</p> <ul style="list-style-type: none"> • M7 x Voortrekker Road; • N7 x Bosmansdam Road; • Section St x Koeberg Road; • Cannon Road x Voortrekker Road x Koeberg Road (Maitland); and • Victoria Road x N2-West (Somerset West).
2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	2.1 (a)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival.
2. D Number of operational specialised units maintained	2,2	This indicator will measure the number of specialised units in the three policing departments, i.e. Metro Police, Traffic and Law Enforcement, which the Safety and Security Directorate manages to maintain as operationally active and fully capable of delivering on their specialised mandates.

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
2.E Percentage budget spent on integrated information management system	2.3 (a)	The indicator measures the percentage budget spent on the integrated information management system.
2.F Percentage staff successfully completing legislative, occupation-specific training interventions	2.4 (a)	This indicator measures the percentage of members of the Metro Police, Traffic and Law Enforcement departments that have undergone any legislative training intervention that is directly relevant to the performance of their operational duties, i.e. occupational specific training interventions.
2.G Percentage of neighbourhood watch satisfaction survey	2.5 (a)	This indicator will measure the percentage satisfaction with the City's assistance to neighbourhood watches.
3.A Number of social development programmes implemented	3.1 (a)	<p>The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified, and each program will consist of a number of projects and interventions. The programmes are listed below:</p> <ul style="list-style-type: none"> - Youth development - ECD training - Social entrepreneurship - Vulnerable groups (senior citizens, gender and disability) - Street people - Substance abuse - Poverty alleviation and reduction
3.B Number of recreation hubs where activities are held on a minimum of five days a week	3.1 (a)	A recreation hub is a community facility which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least three hours per day. Activities will target all sectors of the community, namely children, youth and adults. Activities will be implemented by staff, volunteers, NGOs, clubs and federations.

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
3.C Number of human settlements opportunities provided per year	3.2 (d)	<p>A human settlements opportunity is defined under the following three categories:</p> <p>(a) Serviced sites are any property providing a municipal service on an individual basis to a household, including the provision to households in multi-storey units, on high density residential sites, as well as other non-residential sites related to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of Division of Revenue Act (DORA) for such purpose.</p> <p>(b) Top Structures are any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose.</p> <p>(c) "Other" is the number of existing rental stock units undergoing major upgrades, and any number of households provided with shared services and other services in the backyarder; re-blocking and informal settlement upgrade programmes.</p> <p>Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure (C) Rental housing, which is new community residential units, upgrading and re-development of existing rental units and hostels (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves (E) Land restitution includes land approved by Council or court decisions to valid claimants (F) Social housing is new rental units, delivered by the City's social housing partners (G) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale (H) Re-blocking of informal settlements is the reconfiguration of the layout of the settlements, and to allow improved access and levels of services.</p> <p>*Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing."</p> <p>Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones.</p> <p>A separate report (not for auditing purposes) for Information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases which the City facilitates.</p>

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	3.3 (a)	<p>The indicator refers to the number of deeds of sale agreements signed with identified beneficiaries based on identified qualifying criteria.</p> <p>Deeds of sale agreement : Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary.</p> <p>Identified beneficiary : Lawful tenant with an existing lease agreement with the City of Cape Town.</p> <p>Qualifying criteria : Current lawful tenant with a lease agreement and with no other property ownership.</p>
3.E Improve basic services		
3.E (a) Number of water services points (taps) provided	3.4 (b)	The indicator reflects the number of taps provided in informal settlements during the period under review. Certain taps may however have been vandalised or removed after provision.
3.E (b) Number of sanitation service points (toilets) provided	3.4 (b)	This indicator reflects the number of toilets provided in informal settlements during the period under review. Certain toilets may however have been vandalised or removed after provision.
3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	3.4 (b)	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review.</p> <p>The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.</p>
3.F Number of electricity subsidised connections installed	3.4 (b)	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low-cost housing.
3.G Percentage compliance with drinking water quality standards	3.5 (a)	Measure of potable water sample pass rate according to the SANS 241 standard.
3.H Number of days when air pollution exceeds daily RSA Ambient Air Quality Standards	3.6 (a)	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds daily RSA ambient air quality standards. Layman description: The number of days where one of the identified air pollution particles is above the levels set by the daily RSA ambient air quality standards.
3.I Percentage HIV positive TB patients on anti-retroviral treatment (ART)	3.7 (a)	This indicator measures the percentage of HIV positive TB patients on anti-retroviral treatment (ART) at the time of TB treatment outcome. There will be a reporting time lag, e.g. patients who started TB treatment between 1 July 2014 and 30 September 2014; outcomes will only be reported by October 2015.

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
3.J Number of new clients screened at the substance abuse outpatient treatment centres	3.8 (a)	The number of new clients seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.
4.A Percentage adherence to city-wide service standard based on all external notifications	4.1 (a)	Measure the percentage adherence to city-wide service standards based on all external notifications.
4.B Customer Satisfaction Survey (score 1 -5 Likert scale) - community facilities	4.2 (a)	<p>A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the services provided by services at community facilities, measured by calculating the average of the responses to a number of survey questions related to community facilities.</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.</p> <p>The objective is to improve the current customer satisfaction level measured through a Community Satisfaction Survey (score 1 -5) from the 3.1 baseline set for 2010/11, to a 3.2 target in 2012/13. The annual improvement is calculated by determining the difference between the average customer satisfaction scores of the different financial years.</p>
5.A Number of municipal meetings open to the public	5.1 (a)	The indicator measures the number of municipal meetings open to the public to maintain transparency in the day-to-day governance of the municipality.
5.B Employee engagement index as measured in a biennial Staff Engagement Survey	5.2 (b)	Employee engagement index (EEI) as measured in the biennial staff engagement survey. EEI determined by formula which is proprietary copyright of the independent service provider IPSOS. EEI converted into five-point Likert scale measure by service providers.
5.C Community Satisfaction Survey (Score 1 -5) - city wide	5.2 (c)	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town.</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.</p> <p>The objective is to improve the current customer satisfaction level measured through a Community Satisfaction Survey (score 1 -5) from the 2.4 baseline set for 2007/2008, to 2.8 in 2012/13. The improvement is calculated by measuring the difference between the difference between the different financial years.</p>

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	5.2 (a)	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting.
5.E Percentage budget spent on implementation of WSP for the City	5.2 (a)	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
5.F Opinion of the Auditor-General	5.3 (a)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
5.G Opinion of independent rating agency	5.3 (a)	A report that reflects creditworthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data, performed by an independent agency to assess its ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark The highest rating possible for local government, which is also subject to the country's sovereign rating.
5.H Ratio of cost coverage maintained	5.3 (a)	Total cash and investments (short-term) less restricted cash for monthly operating expenditure.

INDICATOR	IDP PROGRAMME NO.	INDICATOR DEFINITION
5.I Net Debtors to annual revenue (ratio of outstanding service debtors to revenue actually received for services)	5.3 (a)	This is a calculation where we take the net current debtors divided by the total operating revenue.
5.J Debt coverage by own billed revenue	5.3 (a)	This is a calculation where we take the total own billed revenue divided by the total debt.

ANNEXURE C – CAPITAL BUDGET FOR 2016/2017 TO 2016/2017 BY SUB COUNCIL AND WARD

Subcouncils or Wards who are not represented in this budget may well have had funding allocated to them in the Multi-ward projects indicated as Ward 200 or Corporate Infrastructure projects Ward 201.

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Subcouncil 1 Blaauwberg							
Ward 4	Community Services	Sport, Recreation & Amenities	Joe Slovo Park - Sports Equipment	50 000	0	0	
	Community Services	Sport, Recreation & Amenities	Summer Greens R/Centre: Skateboard Park	180 000	0	0	
	Safety & Security	Metro Police Services	CCTV Camera Installation Ward 4	200 000	0	0	
	Transport for Cape Town	Maintenance	Traffic Calming Measures - Summer Greens	60 000	0	0	
	Utility Services	Cape Town Electricity	Milneron: Sub-Depot - Street Lighting	37 539 400	0	0	
	Utility Services	Water & Sanitation	Bulk Retic Sewers in Milneron Rehab	0	500 000	39 000 000	
	Utility Services	Water & Sanitation	Potsdam WWTW - Extension	8 000 000	54 650 000	42 000 000	
	Ward 4 Total				46 029 400	55 150 000	81 000 000
	Ward 23	Community Services	Sport, Recreation & Amenities	Upgrade Kiosk at Melkbosstrand	30 000	0	0
Community Services		Sport, Recreation & Amenities	Upgrade of Beachfront Dolphin Beach	1 500 000	0	0	
Safety & Security		Metro Police Services	CCTV Installation Ward 23 FY17	200 000	0	0	
Transport for Cape Town		Infrastructure	Bayside Public Transport Interch: P11G	100 000	800 000	9 000 000	
Utility Services		Water & Sanitation	Contermanskloof Reservoir	108 800 000	57 600 000	992 000	
Utility Services		Water & Sanitation	Melkbos WWTW-Effluent Disinfection	10 000 000	0	0	
Utility Services		Water & Sanitation	Peligrini Sewer Pumpstation Diversion	0	0	3 000 000	
Utility Services		Water & Sanitation	West Beach S/Pumpstation and rising Main	27 500 000	0	0	
Ward 23 Total				146 780 000	58 400 000	12 992 000	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 29	Community Services	City Parks	Atlantis Cemetery Upgrade	0	1 000 000	0	
	Community Services	City Parks	Upgrade Akkerboomlaan Park, Atlantis	200 000	0	0	
	Community Services	City Parks	Upgrade Atlantis SmartPark	8 000 000	0	0	
	Community Services	City Parks	Upgrading of parks in Mamre	800 000	0	0	
	Community Services	Sport, Recreation & Amenities	Mamre Synthetic Pitch	0	4 273 097	0	
	Community Services	Sport, Recreation & Amenities	Saxonsea Sportsground - Exercise lights	300 000	0	0	
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Witsands Reserve Development	11 522 849	0	0	
	Finance	Property Management	Fencing Atlantis Horse Keeping facility	70 000	0	0	
	Human Settlements	Shared Services & Monitoring	Kanonkop (Atlantis Ext12)Housing Project	2 400 000	0	0	
	Human Settlements	Shared Services & Monitoring	Kanonkop (Atlantis) Phase 2 Ext12	4 000 000	20 000 000	0	
	Utility Services	Cape Town Electricity	Grosvenor Main Substation Upgrade	19 548 800	1 500 000	0	
	Utility Services	Water & Sanitation	Wesfleur WWTW-Capacity Extension USDG	1 000 000	1 000 000	13 350 000	
	Ward 29 Total				47 841 649	27 773 097	13 350 000
	Ward 32	Community Services	City Parks	Upgrade Heathfield Park in Ward 32	350 000	0	0
Community Services		City Parks	Upgrade of Parks: Atlantis	800 000	300 000	0	
Community Services		Sport, Recreation & Amenities	Atlantis Synthetic Pitch	144 310	28 415	0	
Community Services		Sport, Recreation & Amenities	Protea Park Sports F - Practice lights	120 000	0	0	
Community Services		Sport, Recreation & Amenities	Skateboard Park - Protea Park - Phase 1	180 000	0	0	
Human Settlements		Informal Markets	BY-Bellville South Backyarders	3 000 000	0	0	
Human Settlements		Informal Markets	BY-Lavender Hill Backyarders	3 000 000	0	0	
Human Settlements		Informal Markets	BY-Retreat Backyarders	3 000 000	0	0	
Human Settlements		Informal Markets	BY-Steenberg Backyarders	3 000 000	0	0	
Human Settlements		Shared Services & Monitoring	Witsand Housing Project Phase 2 Atlantis	1 000 000	0	0	
Utility Services		Cape Town Electricity	Atlantis Industrial New Main Substation	40 924 700	0	0	
Ward 32 Total				55 519 010	328 415	0	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 104	Community Services	City Parks	Upgrade Du Noon South - Smart Park	5 500 000	0	0	
	Community Services	City Parks	Upgrading of green spaces in Dunoon	100 000	0	0	
	Community Services	Library & Information Services	Du Noon Library Construction	8 000 000	15 590 680	0	
	Community Services	Sport, Recreation & Amenities	Du Noon Recreation Centre - Tables	25 000	0	0	
	Transport for Cape Town	Infrastructure	Atlantis: Development of Corridor - M12	3 879 044	0	0	
	Transport for Cape Town	Infrastructure	Dunoon Taxi Terminus	6 000 000	12 000 000	7 000 000	
	Utility Services	Water & Sanitation	Diversion Du Noon Sewer	0	1 000 000	0	
Ward 104 Total				23 504 044	27 590 680	8 000 000	
Ward 107	Community Services	City Parks	Provision of POS Signage in Parklands	50 000	0	0	
	Community Services	Sport, Recreation & Amenities	Dolphin Beach Skateboard Park	1 500 000	0	0	
	Safety & Security	Metro Police Services	CCTV Installation Ward 107 FY17	200 000	0	0	
Ward 107 Total				400 000	0	0	
Subcouncil 1 Blaauwberg Total				320 074 103	169 242 192	115 342 000	
Subcouncil 2 Bergdal							
Ward 6	Safety & Security	Metro Police Services	CCTV Installation Subcouncil 2 FY17	600 000	0	0	
			Multi-ward projects within Subcouncil 2 Bergdal Total				600 000
	City Health	Northern Sub District	Wallacedene Clinic - Upgrade	600 000	0	0	
	Community Services	City Parks	Upgrade of Parks and POS in Ward 6	0	0	500 000	
	Community Services	Sport, Recreation & Amenities	Scottsdene S&R Centre - Rec Equipment	205 000	0	0	
	Human Settlements	Shared Services & Monitoring	Wallacedene Phase 10A (PLS)	100 000	0	0	
	Transport for Cape Town	Infrastructure	Construct Rds:Botellary/R300	2 000 000	14 000 000	20 000 000	
	Utility Services	Water & Sanitation	Scottsdene WWTW	17 600 000	1 000 000	0	
	Ward 6 Total				13 000 000	0	2 000 000
	Ward 7	Community Services	Library & Information Services	Eikendal Library Extension	32 905 000	15 000 000	22 500 000
Community Services		Library & Information Services	Eikendal Library Furniture and Equipment	1 950 000	0	0	
Human Settlements		Shared Services & Monitoring	Scottsdene New CRU Project - 350 Units	200 000	0	0	
Ward 7 Total				2 150 000	0	0	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 8	Community Services	City Parks	Brackenfell South: Outdoor Gym Greenbelt	0	350 000	500 000
	Community Services	City Parks	Upgrade De Oude Spruit Water Park	221 447	200 000	100 000
	Community Services	City Parks	Upgrade of Parks and POS in Ward 8	180 000	0	0
	Community Services	City Parks	Upgrade of Parks in Ward 8 (East)	100 000	0	0
	Community Services	City Parks	Upgrade Suikerbos Dog Owner's Park	0	250 000	150 000
	Utility Services	Water & Sanitation	Rietvlei P/Station, R/Main Bottelary	500 000	10 700 000	16 000 000
Ward 8 Total				1 001 447	11 500 000	16 750 000
Ward 111	Community Services	City Parks	Upgrade of Blue Ridge Park, Wallacedene	0	8 600 000	0
	Community Services	City Parks	Upgrade of Parks and POS in Ward 111	113 000	0	0
	Transport for Cape Town	Maintenance	Construction of Footpaths in Ward 111	192 000	0	0
Ward 111 Total				305 000	8 600 000	0
Subcouncil 2 Bergdal Total				36 961 447	35 100 000	39 250 000
Subcouncil 3 De Grendel						
Multi-ward projects within Subcouncil 3 De Grendel	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 3	1 263	0	0
Multi-ward projects within Subcouncil 3 De Grendel Total				1 263	0	0
Ward 1	Community Services	City Parks	Drip irrigation for trees in Plattekloof	250 000	250 000	0
	Community Services	City Parks	Upgrade of Parks in Ward 1	300 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation Ward 1 FY17	60 000	0	0
Ward 1 Total				610 000	250 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 3	City Health	Tygerberg Sub District	Bellville EHO - New Pesticide Store	0	0	200 000	
	Community Services	City Parks	Development of POS South of N1	30 000	0	0	
	Community Services	City Parks	Fencing Projects South of N1 - Ward 3	200 000	0	0	
	Community Services	City Parks	Upgrade of Bellville Cemetery	550 000	500 000	0	
	Transport for Cape Town	Maintenance	Fencing projects North of N1 - Ward 3	100 000	0	0	
	Utility Services	Cape Town Electricity	Bloemhof Block A & J - Refurbishment	26 059 700	0	0	
	Utility Services	Cape Town Electricity	Bloemhof Network Control Centre	85 453 300	0	0	
	Utility Services	Cape Town Electricity	Bloemhof: Stores Upgrade	62 930 800	6 396 100	0	
	Utility Services	Cape Town Electricity	Oakdale Main Substation Upgrade Ph 2	51 544 300	0	0	
	Utility Services	Cape Town Electricity	Oakdale Switching Station Upgrade Ph 3	0	30 000 000	120 000 000	
Ward 3 Total				226 868 100	36 896 100	120 200 000	
Ward 5	Community Services	City Parks	Upgrade of Adam Tas Park in Bothasig	0	0	500 000	
	Community Services	City Parks	Upgrade of Play Parks in Ward 5	200 000	0	0	
	Community Services	Library & Information Services	New Libraries Material in Ward 5	60 000	0	0	
	Community Services	Sport, Recreation & Amenities	Bothasig Hall - Kitchen equipment	20 000	0	0	
	Community Services	Sport, Recreation & Amenities	Bothasig Hall - Kitchen upgrade	40 000	0	0	
	Community Services	Sport, Recreation & Amenities	Edgemead Hall - Kitchen equipment	20 000	0	0	
	Community Services	Sport, Recreation & Amenities	Upgrade Skateboard Area in Edgemead	20 000	0	0	
	Transport for Cape Town	Infrastructure	Construct of Roads: Dualing Platteklouf	7 430 000	0	0	
	Ward 5 Total				7 790 000	0	500 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Community Services	City Parks	New footpath at Doordekraal dam Ward 70	100 000	0	0
	Community Services	City Parks	Play Equipment Baardsuikerbos St Park	10 000	0	0
	Community Services	City Parks	Upgrade of Kenridge Park Ward 70	20 000	0	0
	Community Services	City Parks	Upgrade of Loevenstein Park Ward 70	80 000	0	0
	Community Services	City Parks	Upgrade Park in Garrison Street Ward 70	40 000	0	0
Ward 70	Community Services	Sport, Recreation & Amenities	Welgemoed Tennis Club - Benches	10 000	0	0
	Safety & Security	Metro Police Services	New Security Cameras Hoheizen	50 000	0	0
	Safety & Security	Metro Police Services	New Security Cameras Majik Forest	50 000	0	0
	Safety & Security	Metro Police Services	New Security Cameras Protea Vallei	40 000	0	0
	Transport for Cape Town	Maintenance	New Fence Alison Street Kenridge	80 000	0	0
	Transport for Cape Town	Maintenance	New Footpath Van Riebeeckshof Rd	100 000	0	0
	Transport for Cape Town	Maintenance	New Pavement Trichardt & Plettenberg Str	100 000	0	0
			Ward 70 Total	680 000	0	0
			Subcouncil 3 De Grendel Total	235 949 363	37 146 100	120 700 000
Subcouncil 4						
	City Health	Tygerberg Sub District	Ravensmead clinic - upgrade of TB area	1 700 000	0	0
	City Health	Tygerberg Sub District	Uitsig Clinic - Ext for ARV/TB	3 000 000	2 000 000	0
	Community Services	City Parks	Upgrade 9th Avenue Park	500 000	0	0
Ward 25	Community Services	City Parks	Upgrade of retention pond in Ward 25	300 000	0	0
	Human Settlements	Informal Markets	IDA Ravensmead Park	2 500 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 25	75 000	0	0
			Ward 25 Total	8 075 000	2 000 000	0
	Community Services	City Parks	Upgrade Beaconvale Depot	0	0	200 000
Ward 26	Human Settlements	Property & Rental Transfers	Construct wall along flats in Leonsdale	200 000	0	0
	Transport for Cape Town	Infrastructure	Parow PFI	100 000	100 000	100 000
	Utility Services	Water & Sanitation	Construction of new Head Office	124 870 646	83 131 727	64 768 338
			Ward 26 Total	125 170 646	83 231 727	65 068 338

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 27	Community Services	City Parks	Upgrade of Combrink Park in Goodwood	300 000	300 000	0
	Safety & Security	Disaster Risk Management	DisMan Centre Additions/Alterations	1 263 979	1 263 979	1 263 979
	Safety & Security	Metro Police Services	CCTV Installation Goodwood FY17	2 084 250	0	0
	Transport for Cape Town	Network Management	Transport Management Centre Extension	65 000 000	0	0
	Utility Services	Cape Town Electricity	Platteklouf - N1 Reinforcement	10 110 700	0	0
				Ward 27 Total	78 758 929	1 563 979
Ward 28	City Health	Tygerberg Sub District	Elsies River Clinic - Ext for TB/ARV	800 000	800 000	1 000 000
	Community Services	City Parks	Upgrade of Parks in Ward 28	300 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation Ward 28 FY17	250 000	0	0
			Ward 28 Total	1 350 000	800 000	1 000 000
Ward 30	Community Services	City Parks	Install park benches Ward 30	20 000	0	0
	Human Settlements	Property & Rental Transfers	Install bathrooms Kalksteenteinfontein	200 000	0	0
	Human Settlements	Property & Rental Transfers	Installation of ceilings Bishop Lavis	70 000	0	0
	Human Settlements	Shared Services & Monitoring	Vaihalla Park Integrated Housing Project	23 500 000	6 330 000	0
	Safety & Security	Metro Police Services	CCTV Installation Ward 30 FY17	100 000	0	0
				Ward 30 Total	23 890 000	6 330 000
			Subcouncil 4 Total	237 244 575	93 925 706	67 332 317
Subcouncil 5						
Multi-ward projects within Subcouncil 5	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Upgrading B/heuwel TC and Pedestria Link	1 000 000	1 000 000	0
	Community Services	City Parks	Delft Cemetery Development	5 846 981	2 500 000	0
	Community Services	City Parks	Upgrade of Parks in Ward 106	350 000	0	0
	Community Services	Sport, Recreation & Amenities	Delft South Sports Field - Furniture	10 000	0	0
	Social Dev & Early Childhood Development	District Service Delivery	Construct ECD Centres-Delft	11 950 000	1 500 000	0
			Ward 106 Total	18 156 981	4 000 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 13	Community Services	City Parks	Upgrade of Parks in Ward 13	200 000	0	0
	Community Services	Sport, Recreation & Amenities	Hague Rec Centre - Furniture	15 000	0	0
	Human Settlements	Property & Rental Transfers	Upgrade Reading Room - Ward 13	50 000	0	0
	Human Settlements	Shared Services & Monitoring	Delft - The Hague Housing Project	5 000 000	1 000 000	0
	Transport for Cape Town	Maintenance	Traffic Calming in Mono Crescent, Delft	18 000	0	0
Ward 13 Total				5 283 000	1 000 000	0
Ward 20	Community Services	City Parks	Upgrade of Parks in Ward 20	200 000	0	0
	Community Services	Library & Information Services	Delft Library - Books & AV Material	10 000	0	0
	Community Services	Library & Information Services	Delft Library - Furniture	15 000	0	0
	Community Services	Library & Information Services	Delft South Library - Furniture	15 000	0	0
	Community Services	Library & Information Services	Delft South Library- Books & AV Material	10 000	0	0
	Community Services	Sport, Recreation & Amenities	Voorbrug Sports Clubhouse upgrade	40 000	0	0
	Community Services	Sport, Recreation & Amenities	Voorbrug Sports Field - Furniture	10 000	0	0
	Community Services	Sport, Recreation & Amenities	Voorbrug Sports Field - Sports Equipment	20 000	0	0
	Tourism, Events & Economic Development	Arts & Culture	Delft Centre	4 000 000	2 500 000	2 500 000
	Ward 20 Total				4 320 000	2 500 000
Ward 24	Community Services	City Parks	Upgrade of Park, Bishop Lavis	400 000	300 000	0
	Community Services	Library & Information Services	Bishop Lavis Library-Books & AV Material	12 000	0	0
	Transport for Cape Town	Maintenance	Sidewalk-pedestrian lane - Ward 24	250 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Maitland Rd	40 000	0	0
	Ward 24 Total				702 000	300 000
Ward 31	Community Services	City Parks	Boundary Fence Asmara Park Charlesville	100 000	0	0
	Community Services	City Parks	Upgrade of Parks in Ward 31	300 000	0	0
	Community Services	City Parks	Upgrade of Sequoia Park, Bonteheuwel	800 000	300 000	0
	Human Settlements	Informal Markets	UISP: 8ste Laan -Valhalla Park	24 600 000	18 500 000	8 000 000
	Human Settlements	Property & Rental Transfers	Nooitgedacht Resource Centre - Equipment	20 000	0	0
	Utility Services	Water & Sanitation	Borchards Quarry WWTW	50 000 000	59 500 000	65 000 000
Ward 31 Total				75 820 000	78 300 000	73 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 50	Community Services	City Parks	Upgrade Public Open Space in Als Road	50 000	0	0
	Community Services	Library & Information Services	Bonteheuwel Library - Furniture	20 000	0	0
	Community Services	Library & Information Services	Bonteheuwel Library-Books & AV Material	10 000	0	0
	Community Services	Sport, Recreation & Amenities	Bonteheuwel Sport Field-Ext. brick wall	100 000	0	0
	Community Services	Sport, Recreation & Amenities	Metropolitan SF - Sports Equipment	20 000	0	0
Ward 50 Total				200 000	0	0
Subcouncil 5 Total				105 481 981	87 100 000	75 500 000
Subcouncil 6						
Multi-ward projects within Subcouncil 6	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 6	1 227	0	0
	Multi-ward projects within Subcouncil 6 Total			1 227	0	0
Ward 2	Community Services	City Parks	Develop Districtpark: Jack Muller,Bellvi	500 000	700 000	1 000 000
	Community Services	City Parks	POS in Parow - Outdoor Gym Equipment	60 000	0	0
	Community Services	City Parks	Upgrade of Trimpark in Ward 2	100 000	0	0
	Community Services	City Parks	Upgrade: Elizabeth to Jack Muller Park	2 000 000	10 000 000	0
	Community Services	Sport, Recreation & Amenities	Upgrading of Jan Burger Sportsground	100 000	0	0
Ward 2 Total				2 760 000	10 700 000	1 000 000
Ward 9	Community Services	City Parks	Upgrade of Parks in Ward 9	280 000	0	0
	Community Services	Sport, Recreation & Amenities	Bellville South SF - Sports Equipment	20 000	0	0
	Community Services	Sport, Recreation & Amenities	Upgrading of Bellville South S/Pool	80 000	0	0
	Human Settlements	Property & Rental Transfers	Upgrading of Flats Ward 9	1 60 000	0	0
	Transport for Cape Town	Infrastructure	Durban Road Corridor Modderdam Road ext	1 500 000	1 500 000	1 500 000
	Utility Services	Cape Town Electricity	Bellville South Main Substation Upgrade	0	38 096 300	36 848 600
	Utility Services	Water & Sanitation	Bellville WWTW Extension	60 500 000	36 000 000	34 000 000
Utility Services	Water & Sanitation	Upgrade clarifiers - Bellville WWTW	0	0	10 000 000	
Ward 9 Total				62 540 000	75 596 300	82 348 600

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 10	Community Services	City Parks	Upgrade of Acker Street Park	1 45 000	0	0	
	Community Services	City Parks	Upgrade of Stikland Cemetery	500 000	1 500 000	0	
	Community Services	City Parks	Upgrade of Voortrekker Road, Parow and G	500 000	300 000	0	
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Kruskal Avenue Upgrade	1 500 000	1 100 000	0	
	Safety & Security	Metro Police Services	CCTV Installation Ward 10 FY17	500 000	0	0	
	Transport for Cape Town	Infrastructure	Bellville:Public Transport Hub	5 000 000	5 000 000	20 000 000	
	Utility Services	Cape Town Electricity	Tygerberg Hospital SS Upgrade	22 926 900	0	0	
			Ward 10 Total	31 071 900	7 900 000	20 000 000	
		City Health	Tygerberg Sub District	St Vincent Clinic - Extensions	0	0	300 000
		Community Services	City Parks	Landscaping of Verges in Ward 12	70 000	0	0
Ward 12	Community Services	City Parks	Upgrade of Parks in Ward 12	50 000	0	0	
	Community Services	Sport, Recreation & Amenities	Hugenot Hall - Sports Equipment	16 000	0	0	
	Human Settlements	Shared Services & Monitoring	Belhar/Pentech Housing Proj: 350 Units	13 780 000	0	0	
	Safety & Security	Law Enforcement & Security Services	Construction of Law Enf Volunteer Base	6 000 000	0	0	
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 12	251 000	0	0	
	Utility Services	Water & Sanitation	Regional resources development	2 000 000	2 000 000	2 000 000	
			Ward 12 Total	22 167 000	2 000 000	2 300 000	
		Community Services	City Parks	Upgrade of Parks in Ward 22	150 000	0	0
		Community Services	Sport, Recreation & Amenities	Adwyn Park - Outdoor Gym Equipment	50 000	0	0
		Community Services	Sport, Recreation & Amenities	Upgrading of Symphony Sports Field	60 000	0	0
		Ward 22 Total	260 000	0	0		
		Subcouncil 6 Total	118 800 127	96 196 300	105 648 600		

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Subcouncil 7 Koeberg						
Multi-ward projects within Subcouncil 7 Koeberg	Community Services	City Parks	Park Development - Wallacedene Phases	500 000	500 000	1 150 000
	Community Services	City Parks	Supply & Install Play Equip - Area 9	0	281 447	200 000
	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 7	957	0	0
Multi-ward projects within Subcouncil 7 Koeberg Total						
	City Health	Northern Sub District	Durbanville Clinic - Civil Works	500 957	781 447	1 350 000
Ward 21	Community Services	City Parks	Improvement of Uitspan POS.	150 000	0	0
	Community Services	City Parks	Mountain View Park improvements	50 000	0	0
	Community Services	City Parks	Park Upgrade Ward 21	80 000	0	0
	Community Services	City Parks	Regional Park Upg:Durbanville Rose Garde	300 000	300 000	300 000
	Community Services	City Parks	Rosendal Park improvements	50 000	0	0
	Community Services	City Parks	Upgrade De Villiers / Hafele POS	50 000	0	0
	Community Services	City Parks	Upgrade footpaths at Aurora Park	0	50 000	100 000
	Community Services	City Parks	Upgrade St Christopher play park	0	60 000	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Pampoenkraal Heritage site	5 237 213	0	0
	Safety & Security	Law Enforcement & Security Services	LEO - Purchase of 2-Way Radio: ward 21	12 000	0	0
	Transport for Cape Town	Infrastructure	Durbanville CBD PTI	100 000	100 000	200 000
	Utility Services	Water & Sanitation	Northern Regional Sludge Facility	10 500 000	66 270 000	88 785 490
	Ward 21 Total				16 529 213	66 980 000
Ward 101	City Health	Northern Sub District	Bloekombos Clinic - Ext and Upgrade	0	0	500 000
	Community Services	City Parks	Park Upgrade Barriers (Ward 101)	100 000	0	0
	Community Services	City Parks	Upgrade Bloekombos Park	100 000	150 000	150 000
	Community Services	Sport, Recreation & Amenities	Bloekombos SF - Sporting Equipment	50 000	0	0
	Safety & Security	Law Enforcement & Security Services	LEO - Purchase of 2-Way Radio: ward 101	12 000	0	0
	Transport for Cape Town	Infrastructure	Bloekombos PTI: Upgrade	400 000	3 000 000	7 000 000
	Transport for Cape Town	Maintenance	Traffic Calming: Simonki & Zandile Strs	50 000	0	0
Ward 101 Total				712 000	3 150 000	7 650 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 102	Community Services	City Parks	Park Upgrade Ward 102	25 000	0	0	
	Community Services	City Parks	R300 R/R Rec Space: Cycle Track Ext	80 000	0	0	
	Community Services	City Parks	Remembrance Park: Rogland Pilot Project	194 800	0	0	
	Tourism, Events & Economic Development	Economic Development	Informal Trading Area: Brackenfell Ph 2	90 000	0	0	
Transport for Cape Town	Maintenance	Fencing: Oudedam Str, Morgenster	25 200	0	0		
Ward 102 Total				415 000	0	0	
Ward 103	Community Services	City Parks	Additional play equip Langeberg/Old Oak	0	100 000	40 000	
	Community Services	City Parks	Dev. DistrictPark: Zoo Park Kraaifontein	250 000	0	0	
	Community Services	City Parks	Park Upgrade Ward 103 Area 6	45 000	0	0	
	Community Services	City Parks	Park Upgrade Ward 103 Area 9	45 000	0	0	
	Community Services	City Parks	Sonstraal Heights Entrance: Upgrade	50 000	0	0	
	Community Services	Sport, Recreation & Amenities	Kraaifontein S/F - Further Upgrade	150 000	0	0	
	Human Settlements	Shared Services & Monitoring	Morningstar Durbanville Housing Project	6 802 000	0	0	
	Safety & Security	Metro Police Services	CCTV Camera Installation Ward 103	20 000	0	0	
	Transport for Cape Town	Maintenance	Pavement Construction (Ph 2): Ward 103	200 000	0	0	
	Utility Services	Water & Sanitation	Kraaifontein Wastewater Treatment Works	3 000 000	0	0	
	Ward 103 Total				10 562 000	100 000	40 000
	Ward 105	City Health	Northern Sub District	Klipheuwel Clinic Upgrade: Ward 105	50 000	0	0
City Health		Northern Sub District	New Fisantekraal Clinic	3 500 000	7 000 000	14 000 000	
Community Services		City Parks	Park Upgrade Ward 105 Area 6	50 000	0	0	
Community Services		City Parks	Park Upgrade Ward 105 Area 9	50 000	0	0	
Community Services		City Parks	Philadelphia Park improvements	0	0	211 447	
Community Services		City Parks	Provision of Trees: Vierlanden	25 000	0	0	
Human Settlements		Shared Services & Monitoring	Fisantekraal Garden Cities Phase 2	14 229 000	0	0	
Safety & Security		Metro Police Services	CCTV Installation Ward 105 FY17	240 000	0	0	
Transport for Cape Town		Infrastructure	Public Transport Shelters: Ward 105	260 000	0	0	
Utility Services		Water & Sanitation	Spes Bona Reservoir 35 Ml	13 000 000	13 000 000	0	
Ward 105 Total				31 404 000	20 000 000	14 211 447	
Subcouncil 7 Koeberg Total				60 123 170	91 011 447	113 136 937	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Helderberg East Subcouncil							
Multi-ward projects within Helderberg East Subcouncil	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 8	368	0	0	
	Transport for Cape Town	Infrastructure	Flood Alleviation - Lourens River	10 000 000	10 000 000	10 000 000	
Multi-ward projects within Helderberg East Subcouncil Total				10 000 368	10 000 000	10 000 000	
Ward 83	Community Services	City Parks	Development of new Depot for Strand Park	200 000	0	0	
	Community Services	City Parks	Upgrade of Zaki Park	30 000	0	0	
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Strand Pavilion Precinct Upgrade	7 500 000	6 576 329	0	
	Transport for Cape Town	Infrastructure	Dualling: Broadway Blvd:Beach Rd:MR27	12 000 000	8 000 000	0	
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 83	250 000	0	0	
	Ward 83 Total				19 980 000	14 576 329	0
	Community Services	City Parks	Somerset Main Road Landscape Development	250 000	0	0	
	Community Services	City Parks	Upgrade of Garden Village Park	20 000	0	0	
	Community Services	City Parks	Upgrade of Radloff Park	20 000	0	0	
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Helderberg Nature Reserve Development	653 268	3 000 000	0	
Safety & Security	Fire & Rescue Services	Somerset West Fire Station	5 000 000	5 000 000	0		
Transport for Cape Town	Infrastructure	Sir Lowry's Pass Village Road Upgrade	6 000 000	0	0		
Transport for Cape Town	Infrastructure	Somerset West PTI	6 000 000	3 000 000	1 500 000		
Transport for Cape Town	Infrastructure	Widening: Lourensford Rd: MR9 Parel Vail	100 000	0	0		
Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 84	100 000	0	0		
Transport for Cape Town	Maintenance	Speed calming ward 84	50 000	0	0		
Utility Services	Cape Town Electricity	Installation of Lighting in Radloff Park	20 000	0	0		
Utility Services	Water & Sanitation	Hillary Close Sewer	0	0	1 500 000		
Ward 84 Total				18 213 268	11 000 000	16 500 000	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 85	Community Services	City Parks	Upgrade Nomzamo Park - Smart Park	250 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation Ward 85 FY17	150 000	0	0
	Transport for Cape Town	Maintenance	Speed calming ward 85	50 000	0	0
	Transport for Cape Town	Maintenance	Walkway Hlathi Fikile	50 000	0	0
	Transport for Cape Town	Maintenance	Walkway Tyawe Richmond Manengele	100 000	0	0
			Ward 85 Total	600 000	0	0
Ward 86	City Health	Eastern Sub District	Ikhwezi Clinic - Ext and Civil Works	600 000	1 000 000	0
	Community Services	City Parks	Fencing of Titus Park	100 000	0	0
	Community Services	City Parks	Upgrade of Park: Lwandle	500 000	500 000	0
	Human Settlements	Shared Services & Monitoring	Morkel's Cottage Strand Housing Project	20 367 000	0	0
	Social Dev & Early Childhood Development	District Service Delivery	Construct ECD Centres-Strand(Erjville)	0	0	2 000 000
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 86	150 000	0	0
	Transport for Cape Town	Maintenance	Speed calming ward 86	150 000	0	0
				Ward 86 Total	21 867 000	1 500 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Community Services	City Parks	Upgrade Gordon's Bay beach area	200 000	0	0
	Community Services	City Parks	Upgrade of Rusthof Cemetery	1 500 000	0	0
	Community Services	City Parks	Upgrade of Sir Lowry's Pass Cemetery	1 500 000	0	0
	Community Services	City Parks	Upgrade of Strand service area	100 000	0	0
	Community Services	City Parks	Upgrade Park Onverwacht Gordon's Bay	0	500 000	0
	Community Services	City Parks	Upgrade Parks in Gordon's Bay	0	300 000	0
	Community Services	Sport, Recreation & Amenities	Gordon's Bay sport grounds - Equipment	15 000	0	0
	Community Services	Sport, Recreation & Amenities	Upgrade of Facilities at Hendon Park	40 000	0	0
	Transport for Cape Town	Infrastructure	Roads: Bulk: Vlakteplaas	0	1 000 000	14 000 000
	Transport for Cape Town	Infrastructure	Sir Lowry's Pass River Upgrade	27 100 000	59 000 000	91 000 000
	Transport for Cape Town	Infrastructure	South Fork, Strand - roads & storm water	1 350 000	2 000 000	2 000 000
	Transport for Cape Town	Infrastructure	Upgr: Gravel St's: Mission Grounds, SLP	1 200 000	1 000 000	1 000 000
	Transport for Cape Town	Infrastructure	Vlakteplaas Bulk Stormwater	0	1 000 000	3 000 000
	Transport for Cape Town	Maintenance	Speed calming ward 100	200 000	0	0
	Utility Services	Cape Town Electricity	New water supply system: Steenbras	0	5 600 000	0
	Utility Services	Cape Town Electricity	Steenbras: Refurbishment of Main Plant	10 000 000	40 000 000	45 000 000
	Utility Services	Cape Town Electricity	Steenbras: Reline Steel Penstock	12 000 000	0	0
	Utility Services	Water & Sanitation	Gordons Bay Beach Front Sewer	0	0	5 800 000
	Utility Services	Water & Sanitation	Gordons Bay WWTW-Improvements	500 000	1 000 000	0
	Utility Services	Water & Sanitation	Harmony Park	0	0	2 500 000
	Utility Services	Water & Sanitation	Steenbras Reservoir	110 000	7 500 000	97 600 000
			Ward 100 Total	55 815 000	118 900 000	261 900 000
			Heiderberg East Subcouncil Total	126 475 636	155 976 329	290 400 000

Ward 100

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Xolani Mbundu Subcouncil 9						
Ward 18	Community Services	City Parks	Fencing of Sartturn Park	100 000	0	0
	Community Services	City Parks	Manzini Park - Laying of Astro turf	100 000	0	0
	Community Services	Sport, Recreation & Amenities	Site C Stadium - Outdoor Gym	230 000	0	0
	Community Services	Sport, Recreation & Amenities	Site C Stadium Upgrade	1 070 000	0	0
Ward 18 Total				1 500 000	0	0
Ward 87	Community Services	City Parks	Upgrade Park, DSec, SiteC - Khayelitsha	219 730	0	0
	Safety & Security	Fire & Rescue Services	Upgrade Khayelitsha Fire Station	500 000	500 000	0
	Transport for Cape Town	Infrastructure	Nolungile (Site C) PTI	1 000 000	4 000 000	10 000 000
Ward 87 Total				1 719 730	4 500 000	10 000 000
Ward 89	Human Settlements	Informal Markets	Barney Molokwana section (BM)- Khayelitsha	0	0	15 000 000
Ward 91	Transport for Cape Town	Infrastructure	Ward 89 Total	0	0	15 000 000
			Nonqubela PTI	300 000	2 000 000	0
Ward 91 Total				300 000	2 000 000	0
Xolani Mbundu Subcouncil 9 Total				3 519 730	6 500 000	25 000 000
Chris Hani Subcouncil						
Multi-ward projects within Chris Hani Subcouncil	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 10	2 034	0	0
	Utility Services	Cape Town Electricity	Mitchells Plain - Steenbras 132 kV OHL	0	7 000 000	0
Multi-ward projects within Chris Hani Subcouncil Total				2 034	7 000 000	0
Ward 92	City Health	Khayelitsha Sub District	Zakhele Clinic - Replacement	0	5 000 000	16 400 000
	Community Services	City Parks	Fencing & Construct Park in Ward 92	500 000	0	0
	Human Settlements	Shared Services & Monitoring	Harare Infill Housing Project	4 890 000	18 443 000	5 243 000
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 92	140 000	0	0
Ward 92 Total				5 530 000	23 443 000	21 643 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 93	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 93	500 000	0	0
			Ward 93 Total	500 000	0	0
Ward 94	Community Services	City Parks	Construction of Eyethu Play Park	500 000	0	0
	Transport for Cape Town	Infrastructure	Khayelitsha CBD PTI	100 000	100 000	7 100 000
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 94	140 000	0	0
			Ward 94 Total	740 000	100 000	7 100 000
Ward 99	Community Services	City Parks	Upgrade of Parks in Ward 99	230 000	0	0
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 99	337 000	0	0
	Utility Services	Cape Town Electricity	Installation of Street Lights in Ward 99	13 000	0	0
			Ward 99 Total	580 000	0	0
			Chris Hani Subcouncil Total	7 352 034	30 543 000	28 743 000
Subcouncil 11						
Ward 42	Community Services	City Parks	Upgrade Manenberg Drive - Tree Planting	0	120 000	0
	Community Services	City Parks	Upgrade of Sherwood Park Manenberg	500 000	0	0
	Human Settlements	Shared Services & Monitoring	Manenberg The Downs : Housing Project	31 469	0	0
			Ward 42 Total	531 469	120 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 44	Community Services	City Parks	Fencing of Koper King Road Park	100 000	0	0	
	Community Services	City Parks	Upgrade of Cockcomb Park - Heideveld	1 000 000	1 000 000	0	
	Community Services	Library & Information Services	Heideveld Library - Furniture	25 000	0	0	
	Community Services	Library & Information Services	Heideveld Library - Renovation	75 000	0	0	
	Community Services	Sport, Recreation & Amenities	Purchase Sound equipment in Ward 44	10 000	0	0	
	Community Services	Sport, Recreation & Amenities	Upgrading Heideveld Sport Complex	50 000	0	0	
	Human Settlements	Shared Services & Monitoring	Heideveld Duinefontein Housing Project	3 750 000	1 000 000	0	
	Safety & Security	Metro Police Services	CCTV Installation Ward 44 FY17	100 000	0	0	
	Safety & Security	Strategic Support	Neighbourhood Watch Equipment Ward 44	40 000	0	0	
	Social Dev & Early Childhood Development	District Service Delivery	Heideveld ECD	200 000	5 500 000	8 000 000	
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 44	100 000	0	0	
	Utility Services	Cape Town Electricity	Vanguard Depot - Rebuila	14 176 500	0	0	
	Ward 44 Total				19 626 500	7 500 000	8 000 000
	Ward 45	Community Services	City Parks	District Park NY10	1 000 000	500 000	0
Community Services		City Parks	Upgrade of Silverstream Park Manenberg	100 000	0	0	
Community Services		Library & Information Services	Gugs Library - Equipment	180 000	0	0	
Community Services		Library & Information Services	Gugs Library - Media materials	20 000	0	0	
Community Services		Library & Information Services	Manenberg Library - Equipment	40 000	0	0	
Community Services		Library & Information Services	Manenberg Library - Furniture	80 000	0	0	
Community Services		Library & Information Services	Manenberg Library - Smartcape Furniture	80 000	0	0	
Community Services		Sport, Recreation & Amenities	Upgrade of the Manenberg Precinct	5 000 000	5 000 000	0	
Ward 45 Total				6 500 000	5 500 000	0	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 49	Community Services	City Parks	Upgrade Athlone Depot buildings.	0	150 000	0
	Community Services	Library & Information Services	Athlone Library - Furniture	30 000	0	0
	Community Services	Library & Information Services	Athlone Library - Media Materials	20 000	0	0
	Human Settlements	Shared Services & Monitoring	Fencing: Staffice Heights	100 000	0	0
	Human Settlements	Shared Services & Monitoring	Hazendal Housing Project	100 000	0	0
	Safety & Security	Strategic Support	Neighbourhood Watch Radio Athlone W49	20 000	0	0
	Social Dev & Early Childhood Development	District Service Delivery	Construction of ECD - Nantes	300 000	500 000	0
	Tourism, Events & Economic Development	Strategic Assets	Upgrade of Athlone Stadium	7 000 000	6 000 000	6 000 000
	Transport for Cape Town	Maintenance	Construction of Embayments in Ward 49	337 041	0	0
	Utility Services	Water & Sanitation	Athlone WWTW-Capacity Extension-phase 1	10 000 000	36 000 000	84 000 000
	Utility Services	Water & Sanitation	Completion of Cape Flats III Bulk Sewer	112 925 901	30 000 000	4 000 000
	Utility Services	Water & Sanitation	Laboratory Extension SANS	12 500 000	10 350 000	0
	Ward 49 Total				143 332 942	83 000 000
Subcouncil 11 Total				169 990 911	96 120 000	102 000 000
Subcouncil 12 Mitchells Plain						
Multi-ward projects within Subcouncil 12 Mitchells Plain	Community Services	City Parks	Upgrade of Parks - Tafelsig	500 000	0	0
	Community Services	City Parks	Upgrade of Parks - Tafelsig 17/18	0	300 000	0
	Safety & Security	Strategic Support	Provision of Radio Equipment SC12	50 000	0	0
Multi-ward projects within Subcouncil 12 Mitchells Plain Total				550 000	300 000	0
Ward 78	Community Services	City Parks	Upgrade Westridge Garden Park	223 000	0	0
	Safety & Security	Strategic Support	Provision of Radio Equipment Ward 78	17 500	0	0
	Transport for Cape Town	Infrastructure	Mitchell's Plain Station T1	3 000 000	0	0
Ward 78 Total				3 240 500	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 79	Community Services	City Parks	Upgrade Buckingham Rd Park	100 000	0	0
	Community Services	City Parks	Upgrade of Multi-purpose Parks Eastridge	400 000	0	0
	Community Services	City Parks	Upgrade Park: Beacon Valley	120 000	0	0
	Community Services	Library & Information Services	Mitchells Plain Library - Furniture	40 000	0	0
	Community Services	Sport, Recreation & Amenities	Beacon Valley CC - IT Equipment	22 000	0	0
	Human Settlements	Shared Services & Monitoring	Beacon Valley Housing Project - Mitchell	5 000 000	40 000 000	33 631 000
	Safety & Security	Strategic Support	Provision of Radio Equipment Ward 79	37 500	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 79	80 000	0	0
				5 799 500	40 000 000	33 631 000
				Ward 79 Total		
Ward 81	Community Services	City Parks	Upgrade Buccaneer Cres POS, Rocklands	4 901	0	0
	Community Services	City Parks	Upgrade Parks Area 16 Legacy Project	210 000	0	0
	Community Services	Library & Information Services	Rocklands Library - Media Material	50 000	0	0
	Safety & Security	Strategic Support	Provision of Radio Equipment Ward 81	32 000	0	0
	Utility Services	Cape Town Electricity	Mitchells Plain Depot - Alterations	31 899 400	0	0
	Utility Services	Water & Sanitation	Water Supply at Baden Powell Dr to Khaye	4 000 000	30 000 000	11 500 000
				36 196 301	30 000 000	11 500 000
				Ward 81 Total		
Ward 82	Community Services	City Parks	Upgrade Drakensberg Park	100 000	0	0
	Community Services	City Parks	Upgrade Mountain Park	50 000	0	0
	Community Services	City Parks	Upgrade Trolley & Silverstream Park	70 000	0	0
	Safety & Security	Strategic Support	Provision of Radio Equipment Ward 82	37 500	0	0
			257 500	0	0	
			Ward 82 Total			
			46 043 801	70 300 000	45 131 000	
			Subcouncil 12 Mitchells Plain Total			

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
David Mthetho Ntlanganiso Subcouncil 13						
Multi-ward projects within David Mthetho Ntlanganiso Subcouncil 13	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 13	21 434	0	0
Multi-ward projects within David Mthetho Ntlanganiso Subcouncil 13 Total						
Ward 33	Community Services	City Parks	Upgrade of Parks in Samora Machel	400 000	0	0
	Transport for Cape Town	Infrastructure	Samora Machel Taxi Rank Phillippi	500 000	0	0
Ward 33 Total				900 000	0	0
Ward 34	Community Services	City Parks	Upgrade: Sagaloda Park, Phillippi	2 000 000	2 000 000	0
Ward 34 Total				2 000 000	2 000 000	0
Ward 35	Community Services	City Parks	Upgrade of Parks in Phillippi East	400 000	0	0
Ward 35 Total				400 000	0	0
Ward 36	Community Services	City Parks	Development of new parks in Cross Roads	400 000	0	0
Ward 36 Total				400 000	0	0
David Mthetho Ntlanganiso Subcouncil 13 Total				3 721 434	2 000 000	0
Subcouncil 14 Miranda Ngculu						
Multi-ward projects within Subcouncil 14 Miranda Ngculu	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1617 - Subcouncil 14	80 000	0	0
	Human Settlements	Shared Services & Monitoring	Gugulethu Infill Project Erf 8448/ MauMau	500 000	543 000	435 000
Multi-ward projects within Subcouncil 14 Miranda Ngculu Total				580 000	543 000	435 000
Ward 37	Community Services	Sport, Recreation & Amenities	Upgrade park in Ntlangano Crescent	100 000	0	0
	Transport for Cape Town	Infrastructure	Nyanga Main Taxi Rank	1 200 000	5 000 000	6 000 000
Ward 37 Total				1 300 000	5 000 000	6 000 000
Ward 38	Community Services	City Parks	Upgrade of Makholwa Park Ward 38	100 000	0	0
	Community Services	Sport, Recreation & Amenities	Elukhanyisweni - Upgrade netball pitch	100 000	0	0
	Community Services	Sport, Recreation & Amenities	Endlovini Centre - Gym equipment	50 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 38	20 000	0	0
Ward 38 Total				270 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 39	City Health	Klipfontein Sub District	Mascedane Clinic - Ext for ARV/TB	1 000 000	2 000 000	0
	Community Services	City Parks	Gugulethu Cem: Implement Lscape Plans	0	1 500 000	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 39	60 000	0	0
Ward 39 Total				1 060 000	3 500 000	0
Ward 40	Community Services	City Parks	Upgrade of NY1111 Park - Gugulethu	500 000	0	0
	Community Services	Sport, Recreation & Amenities	NY 116 Gugulethu Synthetic Pitch	1 003 991	7 069 759	0
	Human Settlements	Informal Markets	UISP Tambo Square	10 000 000	0	0
	Safety & Security	Metro Police Services	CCTV Partial Installation Ward 40 FY17	60 000	0	0
	Utility Services	Cape Town Electricity	Installation of lighting in Ward 40	40 000	0	0
	Utility Services	Water & Sanitation	Gugulethu Flume and Rail Crossing	0	0	500 000
Ward 40 Total				11 603 991	7 069 759	500 000
Ward 41	City Health	Klipfontein Sub District	Gugulethu Clinic - Ext and Upgrade	200 000	1 500 000	3 000 000
	Transport for Cape Town	Infrastructure	Gugulethu Concrete Roads	24 000 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 41	100 000	0	0
	Ward 41 Total				24 300 000	1 500 000
Subcouncil 14 Miranda Ngculu Total				39 113 991	17 612 759	9 935 000
Subcouncil 15						
Multi-ward projects within Subcouncil 15	Community Services	City Parks	Canal Upgrades - Subcouncil 15	110 000	0	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Langa station Southern Precinct upgrade	42 000	0	0
	Tourism, Events & Economic Development	Arts & Culture	Langa Public Art & Heritage Proj Phase 3	200 000	0	0
	Tourism, Events & Economic Development	Economic Development	Trading Areas Upgrade, Langa	200 000	0	0
	Utility Services	Cape Town Electricity	Observatory Main Substation Upgrade	64 144 900	0	0
	Multi-ward projects within Subcouncil 15 Total				64 696 900	0
Ward 51	Community Services	City Parks	Park Upgrades Ward 51 Area 3	120 000	0	0
	Community Services	City Parks	Upgrade Langa Cemetery	0	1 000 000	0
	Tourism, Events & Economic Development	Arts & Culture	Langa Heritage Precinct Development	500 000	0	0
	Tourism, Events & Economic Development	Arts & Culture	Langa Pass Office	1 500 000	0	0
	Tourism, Events & Economic Development	Arts & Culture	Langa Public Art & Heritage Proj Phase 4	90 000	0	0
Ward 51 Total				2 210 000	1 000 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 52	Human Settlements	Property & Rental Transfers	Langa Hostels CRU Old Police Site	1 000 000	1 000 000	1 000 000	
	Human Settlements	Property & Rental Transfers	Langa Hostels CRU Prj : Special Quarters	58 595 871	62 943 156	10 000 000	
	Human Settlements	Property & Rental Transfers	Langa Hostels CRU Project : New Flats	1 000 000	8 306 559	43 376 782	
	Human Settlements	Property & Rental Transfers	Langa Hostels CRU Project : Siyahhala	11 100 388	61 556 965	61 556 965	
Ward 52 Total				71 696 259	133 806 680	115 933 747	
Ward 53	Community Services	City Parks	Bhunga Avenue Landscaping	100 000	0	0	
	Community Services	City Parks	Park Upgrades Ward 53 Area 3	100 000	0	0	
	Community Services	City Parks	Upgrade benches in Pinelands	50 000	0	0	
	Safety & Security	Strategic Support	Radios for Neighbourhood Watch Ward 53	50 000	0	0	
	Utility Services	Cape Town Electricity	Nabeni: Facilities Rearrangement	0	0	60 000 000	
	Ward 53 Total				300 000	0	60 000 000
Ward 55	City Health	Western Sub District	Albow Gardens Clinic - Ext of Pharmacy	100 000	400 000	100 000	
	Community Services	City Parks	Establishing a Food Garden Albow Gardens	15 000	0	0	
	Community Services	City Parks	Fencing of Cosair Park Sanddrift	75 000	0	0	
	Community Services	City Parks	Park Upgrade Meurant Park	25 600	0	0	
	Community Services	City Parks	Park Upgrades Ward 55 Area 1	36 400	0	0	
	Community Services	City Parks	Park Upgrades Ward 55 Area 5	66 000	0	0	
	Community Services	City Parks	Upgrade Pathway at Zoarvlei	80 000	0	0	
	Utility Services	Water & Sanitation	Rehab Outfall Sewers Pentz Sanddrift m/qu	20 000 000	0	0	
	Ward 55 Total				20 398 000	400 000	100 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 56	Community Services	City Parks	Maitland Cemetery Upgrade Roads & Infracs	2 000 000	1 000 000	0
	Community Services	City Parks	Maitland Crematorium & Chapel Upgrade	2 500 000	0	0
	Community Services	City Parks	Park Upgrade Amstel Road Park, Maitland	70 000	0	0
	Community Services	City Parks	Park Upgrades Ward 56 Area 3	55 000	0	0
	Community Services	City Parks	Upgrade Maitland Crematorium	500 000	2 000 000	0
	Community Services	Sport, Recreation & Amenities	Kensington Civic - Kitchen Equipment	7 500	0	0
	Community Services	Sport, Recreation & Amenities	Maitland Town Hall - Kitchen Equipment	7 500	0	0
	Community Services	Sport, Recreation & Amenities	Upgrade Sport Facility: 14th Ave Kensington	100 000	0	0
	Safety & Security	Strategic Support	Radios for Neighbourhood Watch Ward 56	32 000	0	0
	Ward 56 Total				5 272 000	3 000 000
Ward 57	Community Services	City Parks	Park Upgrade: Install Fencing Cecil Road	25 000	0	0
	Community Services	City Parks	Park Upgrades Ward 57 Area 5	180 000	0	0
	Community Services	Sport, Recreation & Amenities	Shelley Street B-Field - Flood Lights	80 000	0	0
	Human Settlements	Shared Services & Monitoring	District 6 Project: Bulk Infrast Phase 3	20 000 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 57	60 000	0	0
	Transport for Cape Town	Maintenance	Woodstock Town Hall Parking Area	1 10 000	0	0
	Utility Services	Cape Town Electricity	Woodstock Sw/S - Switchgear Refurb	7 000 000	1 400 000	0
	Utility Services	Water & Sanitation	District Six Cape Town-Sewer	300 000	0	0
	Utility Services	Water & Sanitation	District Six Cape Town-Water	940 000	0	0
	Ward 57 Total				28 695 000	1 400 000
Subcouncil 15 Total				193 268 159	139 606 680	176 033 747

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Good Hope Subcouncil 16							
Ward 54	Community Services	City Parks	Upgrade of Sea Point Promenade	4 000 000	0	0	
	Community Services	Library & Information Services	Sea Point Library - Flat Screen TV	10 000	0	0	
	Safety & Security	Law Enforcement & Security Services	Purchase of Vehicle for Rent-a-Cop	180 000	0	0	
	Transport for Cape Town	Infrastructure	Green Point Promenade Upgrade	2 000 000	1 000 000	1 000 000	
	Transport for Cape Town	Maintenance	Upgrade of Steps and Footways Ward 54	100 000	0	0	
Ward 54 Total				6 290 000	1 000 000	1 000 000	
Ward 74	City Health	Southern Sub District	Hout Bay Clinic - upgrade	500 000	0	0	
	Community Services	City Parks	Upgrade of Hout Bay Common	242 000	0	0	
	Community Services	City Parks	Upgrade of Parks & POS in Hangberg 16/17	500 000	0	0	
	Community Services	City Parks	Upgrade of Parks & POS in Hangberg 17/18	0	400 000	0	
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Imizamo Yethu Sporting Precinct: Upgrade	15 000	0	0	
	Human Settlements	Shared Services & Monitoring	Imizamo Yethu - Hout Bay Housing Project	9 025 000	2 475 000	0	
	Human Settlements	Shared Services & Monitoring	Imizamo Yethu Housing Project (Phase 3)	8 675 000	10 270 000	50 745 000	
	Utility Services	Cape Town Electricity	Hout Bay LV Depot	13 744 800	13 744 800	0	
	Ward 74 Total				32 701 800	26 889 800	50 745 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	City Manager	Strategy & Operations	Project and Portfolio Management	16 324 000	0	0
	Community Services	City Parks	Company's Garden	250 000	1 550 000	1 700 000
	Community Services	City Parks	Upgrade of Parks and POS Ward 77	380 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	Aterations to Council Chamber	470 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	CHQ Ablution Facilities Upgrade	0	16 280 214	0
	Corporate Services & Compliance	Specialised Technical Services	CHQ New entrance	2 500 000	3 219 786	2 000 000
	Corporate Services & Compliance	Specialised Technical Services	Civic Centre Light Retrofit	19 000 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	Civic Centre Structural Rehabilitation	5 510 000	0	1 413 210
	Corporate Services & Compliance	Specialised Technical Services	Development P6 Councilior Accomodation	0	0	4 400 000
	Corporate Services & Compliance	Specialised Technical Services	Diesel Burner Upgrade	8 000 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	FM Infrastructure	11 012 968	24 500 000	5 800 000
	Corporate Services & Compliance	Specialised Technical Services	Link Briedge /Concourse Development	4 520 000	0	15 540 000
	Corporate Services & Compliance	Specialised Technical Services	Podium Hall upgrade	0	10 500 000	11 500 000
	Corporate Services & Compliance	Specialised Technical Services	Strand Concourse Reloc City Hall Court	2 724 958	2 724 958	0
	Finance	Property Management	Basement Parking & Access	24 925 997	0	0
	Finance	Property Management	Granary Project	47 207 919	0	0
	Safety & Security	Strategic Support	Directorate memorial wall	1 700 000	0	0
	Tourism, Events & Economic Development	Strategic Assets	Upgrade of Good Hope Centre	2 550 000	4 050 000	4 050 000
	Tourism, Events & Economic Development	Strategic Assets	Upgrade to Grand Parade	1 000 000	1 000 000	6 500 000
	Tourism, Events & Economic Development	Strategic Assets	Upgrading of City Hall	15 000 000	16 000 000	10 500 000
	Transport for Cape Town	Contract Operations	IRT: Fare Collection	50 000 000	25 000 000	25 000 000
	Transport for Cape Town	Infrastructure	Inner City:Public Transport Hub	12 000 000	30 000 000	33 000 000
	Utility Services	Cape Town Electricity	City Depot CBD - New	118 226 900	12 450 400	0
	Utility Services	Cape Town Electricity	City Main Substation Roads and Fencing	750 000	0	0
	Utility Services	Cape Town Electricity	Graaf Heritage Facility	5 373 000	0	0
			Ward 77 Total	349 425 742	147 275 358	121 403 210
			Good Hope Subcouncil 16 Total	388 417 542	175 165 158	173 148 210

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Subcouncil 17						
Multi-ward projects within Subcouncil 17	Community Services	City Parks	Upgrade of POS's in Athlone Area	3 000 000	0	0
	Utility Services	Water & Sanitation	Cape Flats WWTW-Returbish various struct	40 000 000	1 6 000 000	32 000 000
Ward 46	Multi-ward projects within Subcouncil 17 Total			43 000 000	1 6 000 000	32 000 000
	Community Services	City Parks	Upgrade of Brian Road Park	260 000	0	0
	Safety & Security	Metro Police Services	Shotspotter installation	8 000 000	8 000 000	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Aries Rd	220 000	0	0
Ward 46 Total				8 480 000	8 000 000	0
Ward 47	Community Services	City Parks	Upgrade of Jungle Town Park	900 000	0	0
	Community Services	Sport, Recreation & Amenities	Hanover Park Swimming Pool Upgrade	340 000	0	0
	Community Services	Sport, Recreation & Amenities	Hanover Park Synthetic Pitch	1 925 178	0	0
Ward 47 Total				3 165 178	0	0
Ward 48	Community Services	City Parks	Upgrade of Cox Crescent Park	200 000	0	0
	Community Services	Library & Information Services	Rylands Library - Media material	25 000	0	0
	Community Services	Sport, Recreation & Amenities	Install catch fencing St Frusquin Field	70 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 48	150 000	0	0
	Ward 48 Total				445 000	0
Ward 60	Community Services	City Parks	Upgrade of Parks in Ward 60	270 000	0	0
	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1415 - Subcouncil 17	3 469	0	0
	Safety & Security	Fire & Rescue Services	Upgrade Lansdowne Fire Station	500 000	500 000	0
	Transport for Cape Town	Maintenance	Const of sidewalks/embayments Ward 60	100 000	0	0
	Transport for Cape Town	Maintenance	Fencing along M5 Freeway	170 000	0	0
Ward 60 Total				1 043 469	500 000	0
Subcouncil 17 Total				56 133 647	24 500 000	32 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Subcouncil 18						
Multi-ward projects within Subcouncil 18	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 18	27 147	0	0
			Multi-ward projects within Subcouncil 18 Total	27 147	0	0
Ward 63	Community Services	City Parks	Upgrade of Parks in Ward 63	315 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	Wynberg: Renovate 2 Fir Council Building	2 000 000	4 052 185	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 63	40 000	0	0
			Ward 63 Total	2 355 000	4 052 185	0
	Community Services	City Parks	Upgrade of Parks - Lotus River	500 000	0	0
	Community Services	City Parks	Upgrade of Parks in Ward 65	100 000	0	0
	Transport for Cape Town	Maintenance	Road Infrastructure in Ward 65	40 000	0	0
Ward 65	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 65	40 000	0	0
	Utility Services	Cape Town Electricity	Grassy Park HV Network Rearrangement	0	75 000 000	25 000 000
	Utility Services	Cape Town Electricity	Grassy Park Main Substation Upgrade	0	50 000 000	0
			Ward 65 Total	680 000	125 000 000	25 000 000
Ward 66	Community Services	City Parks	Upgrade of Parks in Ward 66	250 000	0	0
	Human Settlements	Shared Services & Monitoring	Edward Street: Grassy Park Development	4 037 104	0	0
	Transport for Cape Town	Maintenance	Road Infrastructure in Ward 66	370 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 66	80 000	0	0
			Ward 66 Total	4 737 104	0	0
Ward 68	Community Services	City Parks	Upgrade of Parks in Ward 68	200 000	0	0
	Community Services	Library & Information Services	Mobile Libraries - Media Material W68	20 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation Ward 68 FY17	100 000	0	0
	Transport for Cape Town	Maintenance	Road Infrastructure in Lavender Hill	150 000	0	0
	Transport for Cape Town	Maintenance	Road Infrastructure in Steenberg	150 000	0	0
			Ward 68 Total	620 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 80	Community Services	City Parks	Development of Park - Sweethomes Park	500 000	100 000	0	
	Community Services	City Parks	Upgrade of Ottery Cemetery	150 000	0	0	
	Community Services	City Parks	Upgrade of Parks in Ward 80	150 000	0	0	
	Human Settlements	Informal Markets	IDA/UISP Sweethomes-Philippi	25 000 000	35 000 000	35 000 000	
	Human Settlements	Informal Markets	Monwood-Philippi	0	0	10 000 000	
	Transport for Cape Town	Infrastructure	Lotus River Canal Upgrade, Gugulethu	11 380 000	0	0	
	Transport for Cape Town	Maintenance	Road Infrastructure in Ward 80	200 000	0	0	
	Utility Services	Cape Town Electricity	Oakland City New Main Substation	0	0	65 000 000	
				Ward 80 Total	37 380 000	35 100 000	110 000 000
	Ward 110	Community Services	City Parks	Klip Road Cemetery Extension	0	500 000	0
Community Services		City Parks	Upgrade of Parks in Ward 110	100 000	0	0	
Safety & Security		Metro Police Services	CCTV Installation Ward 110 FY17	400 000	0	0	
			Ward 110 Total	500 000	500 000	0	
			Subcouncil 18 Total	46 299 251	164 652 185	135 000 000	
South Peninsula Subcouncil 19							
Multi-ward projects within South Peninsula Subcouncil 19	Energy, Environmental & Spatial Planning	Environmental Resource Management	Vehicle: Green Jobs: Wards 61&69	400 000	0	0	
				Multi-ward projects within South Peninsula Subcouncil 19 Total	400 000	0	0
Ward 43	Community Services	City Parks	Upgrade of Parks in Ward 43	300 000	0	0	
	Community Services	Library & Information Services	Strandfontein Library - Furniture	10 000	0	0	
	Community Services	Library & Information Services	Strandfontein Library - IT Equipment	10 000	0	0	
	Community Services	Library & Information Services	Strandfontein Library -Upgrade Smartcape	60 000	0	0	
	Community Services	Sport, Recreation & Amenities	Strandfontein Hall - Sport Equipment	35 000	0	0	
	Community Services	Sport, Recreation & Amenities	Strandfontein Pavilion Lifesaving Equip	40 000	0	0	
	Safety & Security	Strategic Support	Radios for Neighbourhood Watch Ward 43	35 000	0	0	
	Utility Services	Water & Sanitation	Mitchells Plain Wastewater Treatment War	12 000 000	0	0	
	Utility Services	Water & Sanitation	Mitchells Plain WWTW-Improvements Phase2	38 500 000	10 800 000	2 000 000	
	Utility Services	Water & Sanitation	Philippi Collector Sewer	1 620 000	56 000 000	71 810 000	
			Ward 43 Total	52 610 000	66 800 000	73 810 000	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 61	City Health	Southern Sub District	Ocean View Clinic - Ext of Records	500 000	0	0
	City Health	Southern Sub District	Replacement of Temporary Redhill Clinic	200 000	0	0
	Community Services	Sport, Recreation & Amenities	Ocean View Synthetic Pitch	716 864	6 370 000	0
	Human Settlements	Shared Services & Monitoring	Dido Valley (535 units)	22 000 000	2 050 000	0
	Human Settlements	Shared Services & Monitoring	Ocean View - Mountain View Hsg Project	47 000	0	0
	Transport for Cape Town	Infrastructure	Glencairn Rail & Road Stabilisation	2 500 000	3 000 000	2 000 000
	Utility Services	Water & Sanitation	Admin,storage and mess upgrading	1 000 000	2 000 000	4 000 000
	Utility Services	Water & Sanitation	New Brakloof Reservoir	0	0	10 000 000
				26 963 864	13 420 000	16 000 000
				Ward 61 Total		
Ward 64	Community Services	City Parks	Upgrade of Parks in Ward 64	300 000	0	0
	Community Services	City Parks	Upgrade Zandvlei District Park	0	0	250 000
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Sydmouth Road Extension	200 000	0	0
	Transport for Cape Town	Maintenance	Upgrade Roads in Muizenberg	300 000	0	0
	Utility Services	Water & Sanitation	Main Rd Clovelly Simonstown	0	0	8 000 000
				800 000	0	8 250 000
				Ward 64 Total		
	City Health	Southern Sub District	New Pelican Park Clinic	7 400 000	15 100 000	3 000 000
	Community Services	City Parks	Upgrade Church Circle Park, Vrygrond	500 000	100 000	0
	Community Services	City Parks	Upgrade Drury Road Park, Vrygrond	0	400 000	0
Community Services	City Parks	Upgrade of Parks in Ward 67	50 000	0	0	
Community Services	City Parks	Upgrade Park - Seawinds: Smart Park	4 000 000	0	0	
Community Services	Sport, Recreation & Amenities	Sea Winds Sports Complex Phase 3	520 990	0	0	
Community Services	Sport, Recreation & Amenities	Sea Winds Synthetic Pitch	5 408 072	2 298 317	0	
Community Services	Sport, Recreation & Amenities	Seawinds Hall - Purchase Gym Equipment	40 000	0	0	
Energy, Environmental & Spatial Planning	Environmental Resource Management	Reserve Infrastructure Replacement	50 000	0	0	
Human Settlements	Shared Services & Monitoring	Pelican Park Phase 2 Housing Project	1 000 000	2 000 000	2 000 000	
Safety & Security	Strategic Support	Radios for Neighbourhood Watch Ward 67	20 000	0	0	
Transport for Cape Town	Infrastructure	Retreat Public Transport Interchange	6 000 000	12 000 000	12 000 000	
Transport for Cape Town	Infrastructure	Vrygrond PTF	100 000	0	100 000	
			25 089 062	31 898 317	17 100 000	
			Ward 67 Total			

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 69	Community Services	City Parks	Upgrade Park in Masiphumelele	400 000	300 000	0	
	Human Settlements	Shared Services & Monitoring	Masiphumelele Housing Project Phase 4	8 600 000	500 000	0	
	Safety & Security	Metro Police Services	CCTV Installation Ward 69 FY17	100 000	0	0	
	Transport for Cape Town	Infrastructure	Kommeijie Road Dualling & Ou Kaapseweg D	49 350 000	60 000 000	30 600 000	
	Transport for Cape Town	Infrastructure	Kommeijie Road Dualling (Phase 3)	0	5 000 000	35 000 000	
	Transport for Cape Town	Infrastructure	Kommeijie Road Upgrade	7 000 000	0	0	
	Transport for Cape Town	Infrastructure	Masiphumelele (Site 5) Taxi Rank	6 000 000	6 000 000	4 500 000	
	Transport for Cape Town	Maintenance	Upgrade Roads in Ward 69	100 000	0	0	
	Utility Services	Cape Town Electricity	Noordhoek LV Depot	24 534 000	0	0	
	Ward 69 Total				96 084 000	71 800 000	70 100 000
South Peninsula Subcouncil 19 Total				201 946 926	183 918 317	185 260 000	
Subcouncil 20							
Multi-ward projects within Subcouncil 20	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 20	9 299	0	0	
Multi-ward projects within Subcouncil 20 Total				9 299	0	0	
Ward 58	Community Services	City Parks	Upgrade of Parks in Ward 58	370 000	0	0	
	Community Services	Library & Information Services	Claremont Library - Media Materials	45 000	0	0	
	Transport for Cape Town	Maintenance	Upgrade of Roads in Ward 58	50 000	0	0	
	Ward 58 Total				465 000	0	0
	Community Services	City Parks	Upgrade of Parks in Ward 59	300 000	0	0	
Ward 59	Community Services	City Parks	Upgrading of Arderne Gardens	100 000	350 000	200 000	
	Community Services	City Parks	Upgrading of Arderne Gardens - Irrigatio	50 000	0	0	
	Community Services	Library & Information Services	Rondebosch Library - Media Materials	45 000	0	0	
	Transport for Cape Town	Maintenance	Upgrade of Roads in Ward 59	150 000	0	0	
Ward 59 Total				645 000	350 000	200 000	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 62	Community Services	City Parks	Upgrade Maynardville Park - Retractable	0	200 000	0
	Community Services	City Parks	Upgrade Maynardville Park - Signage	0	100 000	0
	Community Services	City Parks	Upgrade Maynardville Park Urban Design	0	200 000	200 000
	Community Services	City Parks	Upgrade Maynardville Park, Wynberg	0	0	450 000
	Community Services	City Parks	Upgrade of Parks and POS in Ward 62	80 000	0	0
	Community Services	City Parks	Upgrade of Wynberg Park - Master Plan	350 000	300 000	300 000
	Community Services	City Parks	Upgrade perimeter fence - Maynardville P	0	500 000	0
	Community Services	City Parks	Upgrade Wynberg and Maynardville Parks	100 000	0	0
	Community Services	City Parks	Upgrade Wynberg Park	0	200 000	800 000
	Community Services	City Parks	Upgrade Wynberg Park - Playground Develo	0	550 000	0
	Community Services	Library & Information Services	Wynberg Library - Media Materials	40 000	0	0
	Transport for Cape Town	Infrastructure	Wynberg: Public Transport Hub	500 000	2 000 000	6 000 000
	Transport for Cape Town	Maintenance	Upgrade Local Roads in Ward 62	120 000	0	0
	Ward 62 Total				1 190 000	4 050 000
Ward 71	Community Services	City Parks	Upgrade of Parks in Ward 71	130 000	0	0
	Community Services	Library & Information Services	Tokai Library - Books & Media Materials	50 000	0	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Westlake Office Development	1 000 000	1 000 000	0
	Safety & Security	Fire & Rescue Services	Fire Station: Masiphumelele	6 000 000	5 000 000	0
	Transport for Cape Town	Maintenance	Upgrade of Roads in Ward 71	75 000	0	0
	Ward 71 Total				7 255 000	6 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Ward 72	Community Services	City Parks	Upgrade of Klip Cemetery	1 007 232	0	0	
	Community Services	City Parks	Upgrade of Parks and POS in Ward 72	200 000	0	0	
	Community Services	Library & Information Services	Retreat Library - Media Materials	20 000	0	0	
	Community Services	Sport, Recreation & Amenities	Retreat Swimming Pool - AV Equipment	80 000	0	0	
	Community Services	Sport, Recreation & Amenities	Roof Enclosure of Retreat Swimming Pool	5 400 000	0	0	
	Community Services	Sport, Recreation & Amenities	Upgrade Groenewald Sports Field	60 000	0	0	
	Community Services	Sport, Recreation & Amenities	Upgrade St Augustine Sports Field	60 000	0	0	
	Safety & Security	Metro Police Services	CCTV Installation Ward 72 FY17	100 000	0	0	
	Transport for Cape Town	Maintenance	Upgrade of Roads in Ward 72	100 000	0	0	
	Utility Services	Cape Town Electricity	Retreat Depot - Replace. for Muizenberg	46 303 000	0	0	
Ward 72 Total				53 330 232	0	0	
Ward 73	Community Services	City Parks	Upgrade of Parks in Ward 73	300 000	0	0	
	Community Services	City Parks	Upgrade of Plumstead Cemetery	100 000	0	0	
	Community Services	Library & Information Services	Meadowridge Library - Media Materials	15 000	0	0	
	Community Services	Library & Information Services	Plumstead Library - Media Materials	15 000	0	0	
	Community Services	Library & Information Services	Southfield Library - Media Materials	15 000	0	0	
	Safety & Security	Metro Police Services	CCTV Installation Ward 73 FY17	150 000	0	0	
	Transport for Cape Town	Maintenance	Upgrade of Roads in Ward 73	25 000	0	0	
	Ward 73 Total				620 000	0	0
	Subcouncil 20 Total				63 514 531	10 400 000	7 950 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Oostenberg Subcouncil 21						
Multi-ward projects within Oostenberg Subcouncil 21	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 21	48	0	0
	Multi-ward projects within Oostenberg Subcouncil 21 Total			48	0	0
Ward 11	City Health	Eastern Sub District	Sarepta clinic - upgrade of TB area	500 000	1 500 000	1 000 000
	Community Services	City Parks	Upgrade of Goodhope Park - Sarepta	60 000	0	0
	Community Services	Library & Information Services	Kulsrivier Library - Library Material	20 000	0	0
	Community Services	Library & Information Services	PD Paulse Library - Library Material	20 000	0	0
	Human Settlements	Informal Markets	UISP; Kalkfontein Informal Settlement	20 762 500	25 000 000	27 000 000
	Safety & Security	Metro Police Services	CCTV Installation Ward 11 FY17	200 000	0	0
	Safety & Security	Strategic Support	Neighbourhood Watch Equipment Ward 11	40 000	0	0
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 11	50 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 11	100 000	0	0
	Ward 11 Total			21 752 500	26 500 000	28 000 000
	Ward 14	Community Services	City Parks	Park Development-Duiker Street	750 000	0
Community Services		City Parks	Upgrade of Parks in Ward 14	400 000	0	0
Community Services		City Parks	Welmoed Cemetery Development	1 000 000	4 000 000	0
Corporate Services & Compliance		Specialised Technical Services	Bluedowns: New Court on Council Land	2 000 000	4 754 734	0
Safety & Security		Metro Police Services	CCTV Installation Ward 14 FY17	80 000	0	0
Safety & Security		Strategic Support	Neighbourhood Watch Equipment Ward 14	100 000	0	0
Transport for Cape Town		Infrastructure	Buttskop Rd upgrading	2 500 000	400 000	0
Utility Services		Cape Town Electricity	Blue Downs Streetlighting Depot	19 045 600	19 045 600	0
Utility Services		Water & Sanitation	Penhill Sewer Installation	1 000 000	0	0
Utility Services		Water & Sanitation	Zevenwacht Reservoir and Network	5 200 000	9 000 000	0
Ward 14 Total			32 075 600	37 200 334	0	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 17	Community Services	City Parks	Upgrade of Parks in Ward 17	100 000	0	0
	Safety & Security	Metro Police Services	CCTV Installation Ward 17 FY17	200 000	0	0
	Safety & Security	Strategic Support	Neighbourhood Watch Equipment Ward 17	40 000	0	0
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 17	90 000	0	0
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 17	100 000	0	0
Ward 17 Total				530 000	0	0
Ward 19	Community Services	City Parks	Upgrade of King Arthur Park	250 000	0	0
	Community Services	City Parks	Upgrade of Parks in Ward 19	130 000	0	0
	Community Services	City Parks	Wesbank POS system development	1 200 000	700 000	0
	Safety & Security	Metro Police Services	CCTV Installation Ward 19 FY17	200 000	0	0
	Safety & Security	Strategic Support	Neighbourhood Watch Equipment Ward 19	40 000	0	0
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 19	100 000	0	0
Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 19	50 000	0	0	
Ward 19 Total				1 970 000	700 000	0
Ward 108	Human Settlements	Shared Services & Monitoring	Bardale / Fairdale: Develop 4000 Units	1 500 000	0	0
	Utility Services	Water & Sanitation	Bardale upgrade sewers	250 000	3 750 000	0
	Ward 108 Total				1 750 000	3 750 000
Oostenberg Subcouncil 21 Total				58 078 148	68 150 334	28 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Helderberg 1 Subcouncil 22						
Ward 15	Community Services	City Parks	Play & Gym equipment in Paardevlei	90 000	0	0
	Community Services	City Parks	Upgrade Helderzicht Park POS	0	300 000	0
	Community Services	City Parks	Upgrade of Victoria Park	100 000	0	0
	Community Services	City Parks	Vaalfontein Cemetery Development	200 000	0	0
	Human Settlements	Shared Services & Monitoring	10 Ha Somerset West Hsg Project	5 000 000	0	0
	Human Settlements	Shared Services & Monitoring	Macassar BNG Housing Project	13 963 557	51 039 722	51 039 722
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Firgrove	75 000	0	0
				19 428 557	51 339 722	51 039 722
				Ward 15 Total		
	Ward 16	City Health	Health Finance: PCU	Eerste River Clinic - Repl Equipment	613 084	0
Community Services		City Parks	Develop Metro South-East Cemetery	3 000 000	3 000 000	0
Community Services		City Parks	Upgrade of Parks in Ward 16	310 000	0	0
Energy, Environmental & Spatial Planning		Spatial Planning & Urban Design	Mfuleni Urban Park	8 892 130	7 526 477	0
Safety & Security		Metro Police Services	CCTV Installation Ward 16 FY17	100 000	0	0
Safety & Security		Strategic Support	Neighbourhood Watch Equipment Ward 16	20 000	0	0
Transport for Cape Town		Maintenance	Construction of Sidewalks in Ward 16	150 000	0	0
			13 085 214	10 526 477	0	
			Ward 16 Total			
			13 085 214	10 526 477	0	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Ward 109	Community Services	City Parks	Macassar POS system development	1 000 000	1 000 000	0
	Community Services	City Parks	Polyurethane bridges over Canals in W109	60 000	0	0
	Community Services	City Parks	Upgrade of Parks in Macassar Village	80 000	0	0
	Community Services	City Parks	Upgrade of Parks in Ward 109	100 000	0	0
	Human Settlements	Informal Markets	Enkanini-Khayelitsha	0	0	10 000 000
	Safety & Security	Strategic Support	Radios for Neighbourhood Watch Ward 109	30 000	0	0
	Transport for Cape Town	Infrastructure	Macassar Public Transport Interchange	100 000	100 000	100 000
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Makhaza	57 242	0	0
	Utility Services	Water & Sanitation	Black-Mac Screening Station & Macassar P	20 855 800	32 261 720	0
	Utility Services	Water & Sanitation	Macassar WWTW Extension	5 000 000	55 050 000	73 650 000
	Utility Services	Water & Sanitation	Somerset West Bus. Park Main sewer	21 500 000	0	0
	Utility Services	Water & Sanitation	Trenchless Rehabilitation of Black-Mac P	67 000 000	20 505 102	17 000 000
	Utility Services	Water & Sanitation	Zandvliet WWTW: MBR & Bottlenecks	5 000 000	0	190 000 000
	Utility Services	Water & Sanitation	Zandvliet WWTW: Primary Treatment & Slud	94 901 407	209 463 178	34 000 000
Ward 109 Total				215 684 449	318 380 000	324 750 000
Helderberg 1 Subcouncil 22 Total				248 198 220	380 246 199	375 789 722

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Subcouncil 23							
Ward 75	Community Services	City Parks	Upgrade of Parks in Ward 75 (area 16)	270 000	0	0	
	Community Services	City Parks	Upgrade of Parks in Ward 75 (area 17)	150 000	0	0	
	Human Settlements	Shared Services & Monitoring	Ruo Emoh Housing Development	50 000	0	0	
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 75	150 000	0	0	
	Transport for Cape Town	Maintenance	Upgrade of Sidewalks in Ward 75	620 000	0	0	
				Ward 75 Total	620 000	0	0
				Upgrade of Blombos Park, Lentegeur	4 434	0	0
Ward 76	Community Services	City Parks	Upgrade of Parks in Ward 76 (area 16)	300 000	0	0	
	Community Services	City Parks	Upgrade of Parks in Ward 76 (area 17)	100 000	0	0	
	Community Services	City Parks	Wallflower Park incl Landscaping of AZ B	1 000 000	484 650	0	
	Corporate Services & Compliance	Specialised Technical Services	Lentegeur: Relocate Mitchells Plain Court	500 000	1 500 000	0	
	Safety & Security	Strategic Support	Radios for Neighbourhood Watch Ward 76	15 000	0	0	
	Transport for Cape Town	Infrastructure	Lentegeur & Mandalay Station PTT's:Dsg	5 000 000	0	0	
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 76	90 000	0	0	
				Ward 76 Total	7 009 434	1 984 650	0
				Establishment of Legacy Park The Leagues	300 000	0	0
				Upgrade of Parks in Ward 88 (area 17)	200 000	0	0
Ward 88	Safety & Security	Strategic Support	Radios for Neighbourhood Watch Ward 88	25 000	0	0	
	Transport for Cape Town	Maintenance	Traffic Calming Measures in Ward 88	75 000	0	0	
	Utility Services	Cape Town Electricity	Mitchells Plain Intake Erica Integration	0	5 000 000	0	
				Ward 88 Total	600 000	5 000 000	0
Subcouncil 23 Total				8 229 434	6 984 650	0	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19	
Solomon Mahlangu Subcouncil 24							
Multi-ward projects within Solomon Mahlangu Subcouncil 24	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations 1516 - Subcouncil 24	1 774	0	0	
			Multi-ward projects within Solomon Mahlangu Subcouncil 24 Total	1 774	0	0	
Ward 95	Community Services	City Parks	Construction of a Park in Zweitsha	100 000	0	0	
	Human Settlements	Informal Markets	Monwabisi Park-Khayelitsha	0	0	10 000 000	
	Transport for Cape Town	Infrastructure	Makhaza Bus Terminal	200 000	500 000	6 000 000	
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Makhaza	250 000	0	0	
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 95	250 000	0	0	
				Ward 95 Total	800 000	500 000	16 000 000
Ward 96	City Health	Khayelitsha Sub District	Matthew Goniwe Clinic - Replacement	500 000	0	0	
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 96	180 000	0	0	
	Utility Services	Cape Town Electricity	Install street lights in Cekeca Street	200 000	0	0	
	Utility Services	Cape Town Electricity	Install street lights in Qhekezana St	180 000	0	0	
				Ward 96 Total	1 060 000	0	0
Ward 97	Community Services	City Parks	Khayelitsha Wetlands Park Upgrade	1 500 000	1 500 000	0	
	Safety & Security	Strategic Support	Provision of Radio Equipment Ward 97	46 500	0	0	
	Transport for Cape Town	Maintenance	Construction of Sidewalks in Ward 97	285 000	0	0	
	Utility Services	Cape Town Electricity	Install street lights in Hlikinla Street	74 000	0	0	
	Utility Services	Cape Town Electricity	Install street lights in Hlomela Street	43 000	0	0	
	Utility Services	Cape Town Electricity	Install street lights in Hlonto Street	120 000	0	0	
				Ward 97 Total	2 068 500	1 500 000	0
	Community Services	Library & Information Services	Harare Library - Equipment	10 000	0	0	
	Community Services	Library & Information Services	Harare Library - Furniture	25 000	0	0	
	Community Services	Library & Information Services	Harare Library - Library Material	15 000	0	0	
Safety & Security	Strategic Support	Provision of Radio Equipment Ward 98	78 500	0	0		
Ward 98 Total				128 500	0	0	
Solomon Mahlangu Subcouncil 24 Total				4 058 774	2 000 000	16 000 000	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Corporate Infrastructure Projects						
City Health	Health Finance: PCU		EHO pesticide stores FY17	1 000 000	0	0
City Health	Health Finance: PCU		Furniture, Tools, Equipment FY17	1 526 466	0	0
City Health	Health Finance: PCU		Furniture, Tools, Equipment FY18	0	2 296 466	0
City Health	Health Finance: PCU		Furniture, Tools, Equipment FY19	0	0	1 500 000
City Health	Health Finance: PCU		IT Connectivity FY17	3 200 000	0	0
City Health	Health Finance: PCU		IT Equipment FY17	2 000 000	0	0
City Health	Health Finance: PCU		National Care Standards Compliance FY17	3 800 000	0	0
City Health	Health Management		HS Contingency Prov - Insurance FY17	200 000	0	0
City Health	Health Management		HS Contingency Prov - Insurance FY18	0	200 000	0
City Health	Health Management		HS Contingency Prov - Insurance FY19	0	0	200 000
City Health	Health Management		Mobile Clinic - Fittings and Fixtures	670 000	0	0
City Health	Specialised Support Services		Air Pollution Control Equipment FY17	1 500 000	0	0
City Health	Specialised Support Services		Air Pollution Control Equipment FY18	0	1 200 000	0
City Health	Specialised Support Services		Air Pollution Control Equipment FY19	0	0	1 000 000
City Manager	City Manager		Computers: Additional - FY2017	20 000	0	0
City Manager	City Manager		Furniture & Equipment: Additional FY2019	0	0	172 360
City Manager	City Manager		Furniture & office Equip: Add - FY2018	0	172 360	0
City Manager	City Manager		Furniture: Additional - FY2017	20 000	0	0
City Manager	City Manager		OCM Contingency Prov Insurance - FY2017	70 000	0	0
City Manager	City Manager		OCM Contingency Prov Insurance - FY2018	0	50 000	0
City Manager	City Manager		OCM Contingency Prov Insurance - FY2019	0	0	50 000
City Manager	City Manager		Office Equipment: Additional - FY2017	81 360	0	0
City Manager	City Manager		Replacement of Computers - FY2017	30 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	City Manager	City Manager	Replacement of Equipment - FY2017	21 000	0	0
	City Manager	Int Strat Comms, Branding & Marketing	Furniture & Equip: Add - FY2018	0	280 000	0
	City Manager	Int Strat Comms, Branding & Marketing	Furniture & Equip: Rep - FY2018	0	200 000	0
	City Manager	Int Strat Comms, Branding & Marketing	Furniture & Equipment: Additional FY2019	0	0	480 000
	City Manager	Int Strat Comms, Branding & Marketing	Replacement of Equipment - FY2017	400 000	0	0
	City Manager	Int Strat Comms, Branding & Marketing	Replacement of Furniture - FY2017	80 000	0	0
	City Manager	Strategy & Operations	Computer Equipment: Additional - FY2017	76 693	0	0
	City Manager	Strategy & Operations	Furniture & Equipment: Add - FY2018	0	153 386	0
	City Manager	Strategy & Operations	Furniture & Equipment: Add - FY2019	0	0	153 386
	City Manager	Strategy & Operations	Furniture & Equipment: Additional FY2019	0	0	78 486
	City Manager	Strategy & Operations	Furniture & office Equip: Add - FY2017	78 486	0	0
	City Manager	Strategy & Operations	Furniture & office Equip: Add - FY2018	0	78 486	0
	City Manager	Strategy & Operations	Furniture: Additional - FY2017	76 693	0	0
	City Manager	Trade & Investment	Replacement furniture and equipment	668 000	0	0
	Community Services	City Parks	Furniture & Asso Equip: Replacement 1718	0	130 000	0
	Community Services	City Parks	Furniture & Asso Equip: Replacement 1819	0	0	100 000
	Community Services	City Parks	Furniture & Assoc Equip: Additional 1617	100 000	0	0
	Community Services	City Parks	Furniture & Assoc Equip: Additional 1819	0	0	150 000
	Community Services	City Parks	IT Equipment: Additional 1617	100 000	0	0
	Community Services	City Parks	IT Equipment: Additional 1718	0	100 000	0
	Community Services	City Parks	IT Equipment: Additional 1819	0	0	200 000
	Community Services	City Parks	IT Equipment: Replacement 1617	200 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Community Services	City Parks	IT Equipment: Replacement 1819	0	0	200 000
	Community Services	City Parks	Plant and Equipment: Replacement 1617	200 000	0	0
	Community Services	City Parks	Plant and Equipment: Replacement 1718	0	300 000	0
	Community Services	City Parks	Plant and Equipment: Replacement 1819	0	0	400 000
	Community Services	Library & Information Services	Books, Perio.& Subscription	7 163 510	7 550 340	7 958 060
	Community Services	Library & Information Services	Furniture,Tools,Equipment:Additional Lis	2 846 335	1 101 335	991 335
	Community Services	Library & Information Services	LIS: Add. IT Equipment	900 000	900 000	900 000
	Community Services	Library & Information Services	Replacement of IT Equipment	1 345 000	1 240 000	1 350 000
	Community Services	Projects, Strategy & Support	CSS Contingency Provision - Insurance	300 000	300 000	300 000
	Community Services	Projects, Strategy & Support	IT & Office Equipment: Additional	0	100 000	100 000
	Community Services	Sport, Recreation & Amenities	Furniture Fitting, Equipment: Additional	1 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation & Amenities	IT Infrastructure, Equipment: Additional	3 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation & Amenities	Recreation Hubs Equipment	1 000 000	1 000 000	1 000 000
	Community Services	Sport, Recreation & Amenities	Vehicles: Additional - S&R	1 000 000	3 000 000	3 000 000
	Corporate Services & Compliance	CAS Management	CAS Contingency Insurance Prov: FY2017	150 000	0	0
	Corporate Services & Compliance	CAS Management	CAS Contingency Insurance Prov: FY2018	0	150 000	0
	Corporate Services & Compliance	CAS Management	CAS Contingency Insurance Prov: FY2019	0	0	150 000
	Corporate Services & Compliance	CAS Management	Computers Additional: FY2017	55 000	0	0
	Corporate Services & Compliance	CAS Management	Computers Additional: FY2018	0	55 000	0
	Corporate Services & Compliance	CAS Management	Computers Additional: FY2019	0	0	55 000
	Corporate Services & Compliance	CAS Management	Furniture Additional: FY2017	58 000	0	0
	Corporate Services & Compliance	CAS Management	Furniture Additional: FY2018	0	53 000	0
	Corporate Services & Compliance	CAS Management	Furniture Additional: FY2019	0	0	53 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Finance Management	Furniture, Fittings and Equip FY2017	55 000	0	0
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Finance Management	Furniture, Fittings and Equip FY2018	0	70 000	0
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Finance Management	Furniture, Fittings and Equip FY2019	0	0	55 000
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Management	Corp contingency provision - Ins FY2017	1 000 000	0	0
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Management	Corp contingency provision - Ins FY2018	0	1 000 000	0
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Management	Corp contingency provision - Ins FY2019	0	0	1 000 000
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Management	IT Equipment: Replacement FY2017	101 500	0	0
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Management	IT Equipment: Replacement FY2018	0	96 500	0
Corporate Services & Compliance	Corporate Services & Compliance	Corporate Services Management	IT Equipment: Replacement FY2019	0	0	96 500
Corporate Services & Compliance	Corporate Services & Compliance	Councillor & Sub Council Support	Furniture and Equipment: FY2017	295 400	0	0
Corporate Services & Compliance	Corporate Services & Compliance	Councillor & Sub Council Support	Furniture and Equipment: FY2018	0	295 400	0
Corporate Services & Compliance	Corporate Services & Compliance	Councillor & Sub Council Support	Furniture and Equipment: FY2019	0	0	295 400
Corporate Services & Compliance	Corporate Services & Compliance	Councillor & Sub Council Support	Furniture, Tools & Equipment: Additional	1 229 617	1 229 617	1 229 617
Corporate Services & Compliance	Corporate Services & Compliance	Customer Relations	Furniture, Fittings and Equipment FY2017	90 000	0	0
Corporate Services & Compliance	Corporate Services & Compliance	Customer Relations	Furniture, Fittings and Equipment FY2018	0	90 000	0
Corporate Services & Compliance	Corporate Services & Compliance	Customer Relations	Furniture, Fittings and Equipment FY2019	0	0	90 000
Corporate Services & Compliance	Corporate Services & Compliance	Customer Relations	IT Equipment: Replacement FY2017	400 000	0	0
Corporate Services & Compliance	Corporate Services & Compliance	Customer Relations	IT Equipment: Replacement FY2018	0	400 000	0
Corporate Services & Compliance	Corporate Services & Compliance	Customer Relations	IT Equipment: Replacement FY2019	0	0	400 000
Corporate Services & Compliance	Corporate Services & Compliance	Development Information & GIS	Furniture and Equipment FY2017	515 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Corporate Services & Compliance	Development Information & GIS	Furniture and Equipment FY2018	0	315 000	0
	Corporate Services & Compliance	Development Information & GIS	Furniture and Equipment FY2019	0	0	315 000
	Corporate Services & Compliance	Development Information & GIS	GIS and IT Equipment FY2017	400 000	0	0
	Corporate Services & Compliance	Development Information & GIS	GIS and IT Equipment FY2018	0	400 000	0
	Corporate Services & Compliance	Development Information & GIS	GIS and IT Equipment FY2019	0	0	200 000
	Corporate Services & Compliance	Development Information & GIS	IT Equipment FY2017	25 000	0	0
	Corporate Services & Compliance	Development Information & GIS	IT Equipment FY2018	0	25 000	0
	Corporate Services & Compliance	Development Information & GIS	IT Equipment FY2019	0	0	25 000
	Corporate Services & Compliance	Development Information & GIS	Office Furniture Equipment FY2017	40 000	0	0
	Corporate Services & Compliance	Development Information & GIS	Office Furniture Equipment FY2018	0	40 000	0
	Corporate Services & Compliance	Development Information & GIS	Office Furniture Equipment FY2019	0	0	40 000
	Corporate Services & Compliance	Employment Equity	Computer Equipment Repl FY2017	20 000	0	0
	Corporate Services & Compliance	Employment Equity	Computer Equipment Repl FY2018	0	20 000	0
	Corporate Services & Compliance	Employment Equity	Computer Equipment Repl FY2019	0	0	20 000
	Corporate Services & Compliance	Employment Equity	Furn, Fittings and Equip FY2017	20 000	0	0
	Corporate Services & Compliance	Employment Equity	Furn, Fittings and Equip FY2018	0	20 000	0
	Corporate Services & Compliance	Employment Equity	Furn, Fittings and Equip FY2019	0	0	20 000
	Corporate Services & Compliance	Executive Support	Computer Additional: FY2017	90 000	0	0
	Corporate Services & Compliance	Executive Support	Computer Additional: FY2018	0	90 000	0
	Corporate Services & Compliance	Executive Support	Computer Additional: FY2019	0	0	90 000
	Corporate Services & Compliance	Executive Support	Furniture Additional: FY2017	63 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Corporate Services & Compliance	Executive Support	Furniture Additional: FY2018	0	63 000	0
	Corporate Services & Compliance	Executive Support	Furniture Additional: FY2019	0	0	63 000
	Corporate Services & Compliance	Executive Support	Office Equipment Additional: FY2017	40 500	0	0
	Corporate Services & Compliance	Executive Support	Office Equipment Additional: FY2018	0	40 500	0
	Corporate Services & Compliance	Executive Support	Office Equipment Additional: FY2019	0	0	40 500
	Corporate Services & Compliance	Executive Support	Replacement of Computers: FY2017	135 000	0	0
	Corporate Services & Compliance	Executive Support	Replacement of Computers: FY2018	0	135 000	0
	Corporate Services & Compliance	Executive Support	Replacement of Computers: FY2019	0	0	135 000
	Corporate Services & Compliance	Executive Support	Replacement of Equipment: FY2017	94 500	0	0
	Corporate Services & Compliance	Executive Support	Replacement of Equipment: FY2018	0	94 500	0
	Corporate Services & Compliance	Executive Support	Replacement of Equipment: FY2019	0	0	94 500
	Corporate Services & Compliance	Executive Support	Replacement of Furniture: FY2017	27 000	0	0
	Corporate Services & Compliance	Executive Support	Replacement of Furniture: FY2018	0	27 000	0
	Corporate Services & Compliance	Executive Support	Replacement of Furniture: FY2019	0	0	27 000
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Furniture Additional: FY2017	50 000	0	0
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Furniture Additional: FY2018	0	50 000	0
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Furniture Additional: FY2019	0	0	50 000
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Replacement of Computers: FY2017	50 000	0	0
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Replacement of Computers: FY2018	0	50 000	0
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Replacement of Computers: FY2019	0	0	50 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Replacement of Equipment: FY2017	50 000	0	0
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Replacement of Equipment: FY2018	0	50 000	0
	Corporate Services & Compliance	Forensics, Ethics & Integrity	Replacement of Equipment: FY2019	0	0	50 000
	Corporate Services & Compliance	Human Resources	e-HR	1 800 000	1 800 000	1 800 000
	Corporate Services & Compliance	Human Resources	Furniture & Equipment Repl FY2017	240 000	0	0
	Corporate Services & Compliance	Human Resources	Furniture & Equipment Repl FY2018	0	240 000	0
	Corporate Services & Compliance	Human Resources	Furniture & Equipment Repl FY2019	0	0	240 000
	Corporate Services & Compliance	Human Resources	IT Equipment: Replacement FY2017	625 000	0	0
	Corporate Services & Compliance	Human Resources	IT Equipment: Replacement FY2018	0	625 000	0
	Corporate Services & Compliance	Human Resources	IT Equipment: Replacement FY2019	0	0	625 000
	Corporate Services & Compliance	IDP & Organisational Performance Mngmt	Replacement of Computers: FY2017	90 000	0	0
	Corporate Services & Compliance	IDP & Organisational Performance Mngmt	Replacement of Computers: FY2018	0	100 000	0
	Corporate Services & Compliance	IDP & Organisational Performance Mngmt	Replacement of Computers: FY2019	0	0	150 000
	Corporate Services & Compliance	IDP & Organisational Performance Mngmt	Replacement of Equipment: FY2017	60 000	0	0
	Corporate Services & Compliance	IDP & Organisational Performance Mngmt	Replacement of Equipment: FY2018	0	60 000	0
	Corporate Services & Compliance	IDP & Organisational Performance Mngmt	Replacement of Furniture: FY2017	40 000	0	0
	Corporate Services & Compliance	IDP & Organisational Performance Mngmt	Replacement of Furniture: FY2018	0	30 000	0
	Corporate Services & Compliance	IDP & Organisational Performance Mngmt	Replacement of Furniture: FY2019	0	0	40 000
	Corporate Services & Compliance	Information Systems & Technology	Branch systems, facilities and test equi	17 000 000	10 000 000	22 000 000
	Corporate Services & Compliance	Information Systems & Technology	Business Continuity FY2017	2 500 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	Business Continuity FY2018	0	2 500 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Corporate Services & Compliance	Information Systems & Technology	Business Continuity FY2019	0	0	2 500 000
	Corporate Services & Compliance	Information Systems & Technology	City corporate access fibre connections	17 750 000	19 000 000	34 850 000
	Corporate Services & Compliance	Information Systems & Technology	Commercial client access fibre routes	13 000 000	13 000 000	14 000 000
	Corporate Services & Compliance	Information Systems & Technology	Computers & Equipment: Replacemt FY2017	250 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	Computers & Equipment: Replacemt FY2018	0	250 000	0
	Corporate Services & Compliance	Information Systems & Technology	Computers & Equipment: Replacemt FY2019	0	0	250 000
	Corporate Services & Compliance	Information Systems & Technology	Core and local fibre routes	73 750 000	87 050 000	70 000 000
	Corporate Services & Compliance	Information Systems & Technology	Core, aggregation and local aggregation	16 000 000	27 000 000	18 000 000
	Corporate Services & Compliance	Information Systems & Technology	Corporate Reporting System	2 000 000	2 000 000	2 000 000
	Corporate Services & Compliance	Information Systems & Technology	DATA LAN and internet upgrades	12 500 000	8 000 000	10 000 000
	Corporate Services & Compliance	Information Systems & Technology	Data Storage Secur & Accessb FY2017	3 000 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	Data Storage Secur & Accessb FY2018	0	3 000 000	0
	Corporate Services & Compliance	Information Systems & Technology	Data Storage Secur & Accessb FY2019	0	0	3 000 000
	Corporate Services & Compliance	Information Systems & Technology	Enterprise Monitring & Managmt Sol FY2017	15 000 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	Enterprise Monitring & Managmt Sol FY2018	0	15 000 000	0
	Corporate Services & Compliance	Information Systems & Technology	Enterprise Monitring & Managmt Sol FY2019	0	0	15 000 000
	Corporate Services & Compliance	Information Systems & Technology	ERP Annual Capacity Growth FY2017	3 000 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	ERP Annual Capacity Growth FY2018	0	3 000 000	0
	Corporate Services & Compliance	Information Systems & Technology	ERP Annual Capacity Growth FY2019	0	0	3 000 000
	Corporate Services & Compliance	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2017	3 000 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2018	0	3 000 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Corporate Services & Compliance	Information Systems & Technology	ERP Annual Dis Recovery Growth FY2019	0	0	3 000 000
	Corporate Services & Compliance	Information Systems & Technology	ERP Business Systems FY2017	12 000 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	ERP Business Systems FY2018	0	12 000 000	0
	Corporate Services & Compliance	Information Systems & Technology	ERP Business Systems FY2019	0	0	12 000 000
	Corporate Services & Compliance	Information Systems & Technology	ERP Hardware Replacement FY2017	2 000 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	ERP Hardware Replacement FY2018	0	2 000 000	0
	Corporate Services & Compliance	Information Systems & Technology	ERP Hardware Replacement FY2019	0	0	2 000 000
	Corporate Services & Compliance	Information Systems & Technology	Extension of Smart City Strategy FY2017	1 500 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	Extension of Smart City Strategy FY2018	0	1 500 000	0
	Corporate Services & Compliance	Information Systems & Technology	Extension of Smart City Strategy FY2019	0	0	1 500 000
	Corporate Services & Compliance	Information Systems & Technology	Furniture & Fittings: Replacement FY2017	100 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	Furniture & Fittings: Replacement FY2018	0	100 000	0
	Corporate Services & Compliance	Information Systems & Technology	Furniture & Fittings: Replacement FY2019	0	0	100 000
	Corporate Services & Compliance	Information Systems & Technology	High-site upgrades and new infrastructure	5 600 000	10 000 000	10 000 000
	Corporate Services & Compliance	Information Systems & Technology	Microsoft Infrastructure Services FY2017	6 000 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	Microsoft Infrastructure Services FY2018	0	6 000 000	0
	Corporate Services & Compliance	Information Systems & Technology	Microsoft Infrastructure Services FY2019	0	0	6 000 000
	Corporate Services & Compliance	Information Systems & Technology	Microsoft Systems: Replacement	5 000 000	5 000 000	5 000 000
	Corporate Services & Compliance	Information Systems & Technology	Network Upgr U_Serv Areas FY2017	5 000 000	0	0
	Corporate Services & Compliance	Information Systems & Technology	Network Upgr U_Serv Areas FY2018	0	5 000 000	0
	Corporate Services & Compliance	Information Systems & Technology	Network Upgr U_Serv Areas FY2019	0	0	5 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Corporate Services & Compliance	Information Systems & Technology	Optical layer network infrastructure equ	8 000 000	9 000 000	10 000 000	
Corporate Services & Compliance	Information Systems & Technology	Renewal Back-end IT infrastr FY2017	3 000 000	0	0	
Corporate Services & Compliance	Information Systems & Technology	Renewal Back-end IT infrastr FY2018	0	3 000 000	0	
Corporate Services & Compliance	Information Systems & Technology	Renewal Back-end IT infrastr FY2019	0	0	3 000 000	
Corporate Services & Compliance	Information Systems & Technology	Renewal Back-end Network infrastr FY2017	1 500 000	0	0	
Corporate Services & Compliance	Information Systems & Technology	Renewal Back-end Network infrastr FY2018	0	1 500 000	0	
Corporate Services & Compliance	Information Systems & Technology	Renewal Back-end Network infrastr FY2019	0	0	1 500 000	
Corporate Services & Compliance	Information Systems & Technology	Switching facilities large type	21 000 000	0	0	
Corporate Services & Compliance	Information Systems & Technology	Switching facilities medium type	10 500 000	11 800 000	5 000 000	
Corporate Services & Compliance	Information Systems & Technology	Switching facilities small type and core	22 750 000	23 000 000	24 000 000	
Corporate Services & Compliance	Information Systems & Technology	VOICE network projects	5 000 000	5 000 000	5 000 000	
Corporate Services & Compliance	Integrated Risk Management	Computer Equipment Replacement: FY2017	45 000	0	0	
Corporate Services & Compliance	Integrated Risk Management	Computer Equipment Replacement: FY2018	0	50 000	0	
Corporate Services & Compliance	Integrated Risk Management	Computer Equipment Replacement: FY2019	0	0	55 000	
Corporate Services & Compliance	Integrated Risk Management	Office Equipment Replacement: FY2017	10 000	0	0	
Corporate Services & Compliance	Internal Audit	Computer Hardware Replacement: FY2017	111 444	0	0	
Corporate Services & Compliance	Internal Audit	Computer Hardware Replacement: FY2018	0	116 444	0	
Corporate Services & Compliance	Internal Audit	Computer Hardware Replacement: FY2019	0	0	121 444	
Corporate Services & Compliance	Internal Audit	Furniture & Equipment Repl: FY2017	20 000	0	0	
Corporate Services & Compliance	Internal Audit	Furniture & Equipment Repl: FY2018	0	15 000	0	
Corporate Services & Compliance	Internal Audit	Furniture & Equipment Repl: FY2019	0	0	10 000	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Corporate Services & Compliance	Legal Services	Furniture & Equipment Replacement: FY2017	110 000	0	0
	Corporate Services & Compliance	Legal Services	Furniture & Equipment Replacement: FY2018	0	110 000	0
	Corporate Services & Compliance	Legal Services	Furniture & Equipment Replacement: FY2019	0	0	110 000
	Corporate Services & Compliance	Legal Services	IT Equipment Additional: FY2017	55 000	0	0
	Corporate Services & Compliance	Legal Services	IT Equipment Additional: FY2018	0	55 000	0
	Corporate Services & Compliance	Legal Services	IT Equipment Additional: FY2019	0	0	55 000
	Corporate Services & Compliance	Legal Services	IT Equipment Replacement: FY2017	150 000	0	0
	Corporate Services & Compliance	Legal Services	IT Equipment Replacement: FY2018	0	150 000	0
	Corporate Services & Compliance	Legal Services	IT Equipment Replacement: FY2019	0	0	150 000
	Corporate Services & Compliance	Legal Services	Office Furniture, Equipment Additional	20 000	20 000	20 000
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	Furniture and Equipment Repl FY2017	45 000	0	0
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	Furniture and Equipment Repl FY2018	0	45 000	0
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	Furniture and Equipment Repl FY2019	0	0	45 000
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	IT Equipment - Replacement FY2017	90 000	0	0
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	IT Equipment - Replacement FY2018	0	55 000	0
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	IT Equipment - Replacement FY2019	0	0	55 000
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	Replacement of Equipment FY2017	40 000	0	0
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	Replacement of Equipment FY2018	0	75 000	0
	Corporate Services & Compliance	Occupational Health, Safety & Wellness	Replacement of Equipment FY2019	0	0	75 000
	Corporate Services & Compliance	Ombudsman	Computer Additional: FY2017	86 000	0	0
	Corporate Services & Compliance	Ombudsman	Computer Additional: FY2018	0	30 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Corporate Services & Compliance	Ombudsman	Computer Additional: FY2019	0	0	20 000
	Corporate Services & Compliance	Ombudsman	Furniture Additional: FY2017	20 000	0	0
	Corporate Services & Compliance	Ombudsman	Furniture Additional: FY2018	0	20 000	0
	Corporate Services & Compliance	Ombudsman	Furniture Additional: FY2019	0	0	40 000
	Corporate Services & Compliance	Ombudsman	Office Equipment Additional: FY2017	20 000	0	0
	Corporate Services & Compliance	Ombudsman	Office Equipment Additional: FY2018	0	50 000	0
	Corporate Services & Compliance	Ombudsman	Office Equipment Additional: FY2019	0	0	20 000
	Corporate Services & Compliance	Ombudsman	Replacement of Computers: FY2017	20 000	0	0
	Corporate Services & Compliance	Ombudsman	Replacement of Computers: FY2018	0	30 000	0
	Corporate Services & Compliance	Ombudsman	Replacement of Computers: FY2019	0	0	40 000
	Corporate Services & Compliance	Ombudsman	Replacement of Equipment: FY2017	20 000	0	0
	Corporate Services & Compliance	Ombudsman	Replacement of Equipment: FY2018	0	26 000	0
	Corporate Services & Compliance	Ombudsman	Replacement of Equipment: FY2019	0	0	50 000
	Corporate Services & Compliance	Ombudsman	Replacement of Furniture: FY2017	10 000	0	0
	Corporate Services & Compliance	Ombudsman	Replacement of Furniture: FY2018	0	20 000	0
	Corporate Services & Compliance	Ombudsman	Replacement of Furniture: FY2019	0	0	6 000
	Corporate Services & Compliance	Specialised Technical Services	FM BM Equipment FY2017	250 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	FM BM Equipment FY2018	0	250 000	0
	Corporate Services & Compliance	Specialised Technical Services	FM BM Equipment FY2019	0	0	250 000
	Corporate Services & Compliance	Specialised Technical Services	FS Fleet Replacement CRR FY2017	3 000 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	FS Fleet Replacement CRR FY2018	0	3 000 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Corporate Services & Compliance	Specialised Technical Services	FS Fleet Replacement CRR FY2019	0	0	3 000 000
	Corporate Services & Compliance	Specialised Technical Services	FS Fleet Replacement FY2017	13 950 719	0	0
	Corporate Services & Compliance	Specialised Technical Services	FS Fleet Replacement FY2018	0	7 000 000	0
	Corporate Services & Compliance	Specialised Technical Services	FS Fleet Replacement FY2019	0	0	9 440 719
	Corporate Services & Compliance	Specialised Technical Services	FS Replacement Plant FY2017	1 300 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	FS Replacement Plant FY2018	0	1 300 000	0
	Corporate Services & Compliance	Specialised Technical Services	FS Replacement Plant FY2019	0	0	1 300 000
	Corporate Services & Compliance	Specialised Technical Services	Furniture & Equipment FY2017	571 747	0	0
	Corporate Services & Compliance	Specialised Technical Services	Furniture & Equipment FY2018	0	571 747	0
	Corporate Services & Compliance	Specialised Technical Services	Furniture & Equipment FY2019	0	0	571 747
	Corporate Services & Compliance	Specialised Technical Services	Furniture and Equipment Repl FY2017	75 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	Furniture and Equipment Repl FY2018	0	155 250	0
	Corporate Services & Compliance	Specialised Technical Services	Furniture and Equipment Repl FY2019	0	0	275 000
	Corporate Services & Compliance	Specialised Technical Services	IT Equipment Replacement FY2017	891 622	0	0
	Corporate Services & Compliance	Specialised Technical Services	IT Equipment Replacement FY2018	0	891 622	0
	Corporate Services & Compliance	Specialised Technical Services	IT Equipment Replacement FY2019	0	0	891 622
	Corporate Services & Compliance	Specialised Technical Services	Plant & Equip: Replacement FY2017	50 000	0	0
	Corporate Services & Compliance	Specialised Technical Services	Plant & Equip: Replacement FY2018	0	50 000	0
	Corporate Services & Compliance	Specialised Technical Services	Plant & Equip: Replacement FY2019	0	0	50 000
	Corporate Services & Compliance	Specialised Technical Services	Printing Equipment: Replacement FY2018	0	22 900	0
	Corporate Services & Compliance	Specialised Technical Services	Printing Equipment: Replacement FY2019	0	0	200 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equip: Repl FY2017	100 000	0	0
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equip: Repl FY2018	0	200 000	0
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equip: Repl FY2019	0	0	200 000
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equipment: Add FY17	56 828	0	0
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equipment: Add FY18	0	156 828	0
	Energy, Environmental & Spatial Planning	EESP Management	Computer, Office Equipment: Add FY19	0	0	156 828
	Energy, Environmental & Spatial Planning	EESP Management	EESP Contingency Provision - Insurance	100 000	100 000	100 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Additional FY2017	580 000	0	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Replacement FY2018	0	580 000	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Furniture & Fittings: Replacement FY2019	0	0	580 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT & Office Equipment:Replacement FY2017	400 000	0	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT & Office Equipment:Replacement FY2018	0	400 000	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT & Office Equipment:Replacement FY2019	0	0	400 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment : Additional FY2017	150 000	0	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment : Replacement FY2017	150 000	0	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment : Replacement FY2018	0	250 000	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	IT Equipment : Replacement FY2019	0	0	250 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Plant & Equipment : Replacement FY2017	150 000	0	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Plant & Equipment : Replacement FY2018	0	150 000	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Plant & Equipment : Replacement FY2019	0	0	150 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	SAP Enhancements (Heritage Delegations)	1 000 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Specialised Biodiversity Equipment	145 000	145 000	145 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Specialised Electronic Equipment FY2017	125 000	0	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Specialised Electronic Equipment FY2019	0	0	30 000
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	E-systems enhancements FY2017	4 250 000	0	0
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	E-systems enhancements FY2018	0	6 250 000	0
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	E-systems enhancements FY2019	0	0	6 250 000
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Provision of Filing space and systems	2 000 000	0	0
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Computer Equipment FY2017	1 500 000	0	0
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Computer Equipment FY2018	0	1 500 000	0
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Computer Equipment FY2019	0	0	1 500 000
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Furniture and Equipment FY2017	200 000	0	0
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Furniture and Equipment FY2018	0	200 000	0
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Replace Furniture and Equipment FY2019	0	0	200 000
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Office Accommodation	250 000	250 000	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Replace Furniture and Equipment FY2017	200 000	0	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Replace Furniture and Equipment FY2018	0	200 000	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Replace Furniture and Equipment FY2019	0	0	200 000
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Replacement of Computer Equipment FY2017	200 000	0	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Replacement of Computer Equipment FY2018	0	200 000	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Replacement of Computer Equipment FY2019	0	0	200 000
	Finance	Budgets	Automation of Virements	3 000 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Finance	Expenditure	Computer Equipment 2016\17 AccPayable	160 000	0	0
	Finance	Expenditure	Computer Equipment 2016\17 Payroll	60 000	0	0
	Finance	Expenditure	Computer Equipment 2017\18 AccPayable	0	160 000	0
	Finance	Expenditure	Computer Equipment 2017\18 Payroll	0	60 000	0
	Finance	Expenditure	Computer Equipment 2018\19 AccPayable	0	0	160 000
	Finance	Expenditure	Computer Equipment 2018\19 Payroll	0	0	60 000
	Finance	Expenditure	Furniture & Equipment 2016\17 AccPayable	26 000	0	0
	Finance	Expenditure	Furniture & Equipment 2016\17 Payroll	12 000	0	0
	Finance	Expenditure	Furniture & Equipment 2017\18 AccPayable	0	26 000	0
	Finance	Expenditure	Furniture & Equipment 2017\18 Payroll	0	12 000	0
	Finance	Expenditure	Furniture & Equipment 2018\19 AccPayable	0	0	26 000
	Finance	Expenditure	Furniture & Equipment 2018\19 Payroll	0	0	12 000
	Finance	Finance Management	Computer Equipment 2016\17	12 000	0	0
	Finance	Finance Management	Computer Equipment 2017\18	0	12 000	0
	Finance	Finance Management	Computer Equipment 2018\19	0	0	12 000
	Finance	Finance Management	Insurance Contingency 2016\17	200 000	0	0
	Finance	Finance Management	Insurance Contingency 2017\18	0	200 000	0
	Finance	Finance Management	Insurance Contingency 2018\19	0	0	200 000
	Finance	Housing Finance & Leases	Replacement: Furniture & Equip 2016\17	69 000	0	0
	Finance	Housing Finance & Leases	Replacement: Furniture & Equip 2017\18	0	69 000	0
	Finance	Housing Finance & Leases	Replacement: Furniture & Equip 2018\19	0	0	69 000
	Finance	Inter - Service Liaison	Furniture & Equipment 2016\17	10 000	0	0
	Finance	Inter - Service Liaison	Replacement: Computer Equip 2016\17	10 000	0	0
	Finance	Inter - Service Liaison	Replacement: Computer Equip 2017\18	0	20 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Finance	Inter - Service Liaison		Replacement: Computer Equip 2018\19	0	0	20 000
Finance	Property Management		Computer Equipment 2016\17	150 000	0	0
Finance	Property Management		Computer Equipment 2017\18	0	150 000	0
Finance	Property Management		Computer Equipment 2018\19	0	0	150 000
Finance	Property Management		Electronic Workflow - Immovable property	7 451 032	0	0
Finance	Property Management		Furniture & Equipment 2016\17	100 000	0	0
Finance	Property Management		Furniture & Equipment 2017\18	0	100 000	0
Finance	Property Management		Furniture & Equipment 2018\19	0	0	100 000
Finance	Revenue		Furniture & Equipment:Additional 2016\17	1 210 370	0	0
Finance	Revenue		Furniture & Equipment:Additional 2017\18	0	1 210 370	0
Finance	Revenue		Furniture & Equipment:Additional 2018\19	0	0	1 210 370
Finance	Revenue		Office Furniture: Additional 2016\17	300 000	0	0
Finance	Revenue		Office Furniture: Additional 2017\18	0	300 000	0
Finance	Revenue		Office Furniture: Additional 2018\19	0	0	300 000
Finance	Revenue		Replacement: IT Equipment 2016\17	300 000	0	0
Finance	Revenue		Replacement: IT Equipment 2017\18	0	300 000	0
Finance	Revenue		Replacement: IT Equipment 2018\19	0	0	300 000
Finance	Supply Chain Management		E - Procurement system	6 500 000	5 000 000	5 000 000
Finance	Supply Chain Management		Replacement: Computer Equipment 2016\17	200 000	0	0
Finance	Supply Chain Management		Replacement: Computer Equipment 2017\18	0	200 000	0
Finance	Supply Chain Management		Replacement: Computer Equipment 2018\19	0	0	200 000
Finance	Supply Chain Management		Replacement: Furniture & Equip 2016\17	60 000	0	0
Finance	Supply Chain Management		Replacement: Furniture & Equip 2017\18	0	60 000	0
Finance	Supply Chain Management		Replacement: Furniture & Equip 2018\19	0	0	60 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Finance	Supply Chain Management	Supply Chain Management	Replacement: Warehouse Equipment 2016\17	3 050 000	0	0
Finance	Supply Chain Management	Supply Chain Management	Replacement: Warehouse Equipment 2017\18	0	50 000	0
Finance	Supply Chain Management	Supply Chain Management	Replacement: Warehouse Equipment 2018\19	0	0	50 000
Finance	Treasury	Treasury	Computer Equipment Accounting 2016\17	80 000	0	0
Finance	Treasury	Treasury	Furniture & Equipment 2016\17	100 000	0	0
Finance	Valuations	Valuations	Computer Equipment 2016\17	551 925	0	0
Finance	Valuations	Valuations	Computer Equipment 2017\18	0	551 925	0
Finance	Valuations	Valuations	Computer Equipment 2018\19	0	0	551 925
Human Settlements	Property & Rental Transfers	Property & Rental Transfers	Plant & Equipment - Additional	200 000	50 000	50 000
Human Settlements	Shared Services & Monitoring	Shared Services & Monitoring	Computer Equipment - Additional	800 000	1 000 000	1 000 000
Human Settlements	Shared Services & Monitoring	Shared Services & Monitoring	Computer Equipment - Replacement	550 000	500 000	500 000
Human Settlements	Shared Services & Monitoring	Shared Services & Monitoring	Furniture & Fittings - Additional	600 000	600 000	600 000
Human Settlements	Shared Services & Monitoring	Shared Services & Monitoring	Furniture & Fittings - Replacement	400 000	400 000	400 000
Human Settlements	Shared Services & Monitoring	Shared Services & Monitoring	Housing contingency - Insurance	500 000	500 000	500 000
Human Settlements	Shared Services & Monitoring	Shared Services & Monitoring	Trunking Radios - Additional	50 000	50 000	50 000
Safety & Security	Disaster Risk Management	Disaster Risk Management	Furniture and Equipment FY2017	300 000	0	0
Safety & Security	Disaster Risk Management	Disaster Risk Management	Furniture and Equipment FY2018	0	300 000	0
Safety & Security	Disaster Risk Management	Disaster Risk Management	Furniture and Equipment FY2019	0	0	300 000
Safety & Security	Disaster Risk Management	Disaster Risk Management	IT Related Equipment FY2017	370 000	0	0
Safety & Security	Disaster Risk Management	Disaster Risk Management	IT Related Equipment FY2018	0	370 000	0
Safety & Security	Disaster Risk Management	Disaster Risk Management	IT Related Equipment FY2019	0	0	370 000
Safety & Security	Disaster Risk Management	Disaster Risk Management	Vehicles (Volunteers) FY2017	750 000	0	0
Safety & Security	Disaster Risk Management	Disaster Risk Management	Vehicles (Volunteers) FY2018	0	750 000	0
Safety & Security	Disaster Risk Management	Disaster Risk Management	Vehicles (Volunteers) FY2019	0	0	750 000
Safety & Security	Fire & Rescue Services	Fire & Rescue Services	Furniture Fittings & Tools FY2017	400 673	0	0
Safety & Security	Fire & Rescue Services	Fire & Rescue Services	Furniture Fittings & Tools FY2018	0	400 673	0
Safety & Security	Fire & Rescue Services	Fire & Rescue Services	Furniture Fittings & Tools FY2019	0	0	400 673
Safety & Security	Fire & Rescue Services	Fire & Rescue Services	Replace Communication Equipm FY2017	600 000	0	0
Safety & Security	Fire & Rescue Services	Fire & Rescue Services	Replace Communication Equipm FY2018	0	600 000	0
Safety & Security	Fire & Rescue Services	Fire & Rescue Services	Replace Communication Equipm FY2019	0	0	600 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Safety & Security	Fire & Rescue Services	Replace Fire Fight Equipment FY2017	1 778 135	0	0
	Safety & Security	Fire & Rescue Services	Replace Fire Fight Equipment FY2018	0	1 778 135	0
	Safety & Security	Fire & Rescue Services	Replace Fire Fight Equipment FY2019	0	0	1 778 135
	Safety & Security	Fire & Rescue Services	Replace Hazmat Equipment FY2017	750 000	0	0
	Safety & Security	Fire & Rescue Services	Replace Hazmat Equipment FY2018	0	750 000	0
	Safety & Security	Fire & Rescue Services	Replace Hazmat Equipment FY2019	0	0	750 000
	Safety & Security	Fire & Rescue Services	Replace Medical Equipment FY2017	400 000	0	0
	Safety & Security	Fire & Rescue Services	Replace Medical Equipment FY2018	0	400 000	0
	Safety & Security	Fire & Rescue Services	Replace Medical Equipment FY2019	0	0	400 000
	Safety & Security	Fire & Rescue Services	Replace Radios - IT Equipment FY2017	730 000	0	0
	Safety & Security	Fire & Rescue Services	Replace Radios - IT Equipment FY2018	0	730 000	0
	Safety & Security	Fire & Rescue Services	Replace Radios - IT Equipment FY2019	0	0	730 000
	Safety & Security	Fire & Rescue Services	Replacement of Fire Vehicles FY2017	4 827 952	0	0
	Safety & Security	Fire & Rescue Services	Replacement of Fire Vehicles FY2018	0	3 000 000	0
	Safety & Security	Fire & Rescue Services	Replacement of Fire Vehicles FY2019	0	0	3 000 000
	Safety & Security	Law Enforcement & Security Services	Furniture, tools & equipment: Add FY2017	548 160	0	0
	Safety & Security	Law Enforcement & Security Services	Furniture, tools & equipment: Add FY2018	0	548 160	0
	Safety & Security	Law Enforcement & Security Services	Furniture, tools & equipment: Add FY2019	0	0	548 160
	Safety & Security	Law Enforcement & Security Services	Specialised Equipment: Additional FY2017	1 100 000	0	0
	Safety & Security	Law Enforcement & Security Services	Specialised Equipment: Additional FY2018	0	1 100 000	0
	Safety & Security	Law Enforcement & Security Services	Specialised Equipment: Additional FY2019	0	0	1 100 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Safety & Security	Law Enforcement & Security Services	Vehicles: Replacement FY2017	3 000 000	-	-
	Safety & Security	Law Enforcement & Security Services	Vehicles: Replacement FY2018	-	3 000 000	-
	Safety & Security	Law Enforcement & Security Services	Vehicles: Replacement FY2019	-	-	3 000 000
	Safety & Security	Metro Police Services	Additional CCTV Equipment FY17	850 000	-	-
	Safety & Security	Metro Police Services	Additional CCTV Equipment FY18	-	900 000	-
	Safety & Security	Metro Police Services	Additional CCTV Equipment FY19	-	-	850 000
	Safety & Security	Metro Police Services	Additional Firearms FY17	-	-	-
	Safety & Security	Metro Police Services	Firearms & related Equipment FY17	4 800 000	-	-
	Safety & Security	Metro Police Services	Firearms & related Equipment FY19	-	-	400 000
	Safety & Security	Metro Police Services	Furniture, Fittings & Equipment FY17	313 400	-	-
	Safety & Security	Metro Police Services	Furniture, Fittings & Equipment FY18	-	463 400	-
	Safety & Security	Metro Police Services	Furniture, Fittings & Equipment FY19	-	-	313 400
	Safety & Security	Metro Police Services	Hardened Emergency Response FY17	5 455 000	-	-
	Safety & Security	Metro Police Services	IT and Related Equipment FY17	1 000 000	-	-
	Safety & Security	Metro Police Services	IT and Related Equipment FY18	-	900 000	-
	Safety & Security	Metro Police Services	IT and Related Equipment FY19	-	-	800 000
	Safety & Security	Metro Police Services	Radios & related equipment FY17	200 000	-	-
	Safety & Security	Metro Police Services	Radios & related equipment FY18	-	300 000	-
	Safety & Security	Metro Police Services	Radios & related equipment FY19	-	-	200 000
	Safety & Security	Metro Police Services	Replacement of CCTV equipment FY17	1 000 000	-	-
	Safety & Security	Metro Police Services	Replacement of CCTV equipment FY18	-	1 000 000	-
	Safety & Security	Metro Police Services	Replacement of CCTV equipment FY19	-	-	1 000 000
	Safety & Security	Metro Police Services	Vehicle Replacement FY17	1 100 000	-	-
	Safety & Security	Metro Police Services	Vehicle Replacement FY18	-	1 200 000	-
	Safety & Security	Metro Police Services	Vehicle Replacement FY19	-	-	1 200 000
	Safety & Security	Public Emergency Call Centre-107	Communication System FY2017	1 150 000	-	-
	Safety & Security	Public Emergency Call Centre-107	Communication System FY2018	-	800 000	-

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Safety & Security	Public Emergency Call Centre-107	Communication System FY2019	-	-	1 150 000
	Safety & Security	Public Emergency Call Centre-107	Equip Communication Centre FY2017	350 872	-	-
	Safety & Security	Public Emergency Call Centre-107	Equip Communication Centre FY2018	-	350 872	-
	Safety & Security	Public Emergency Call Centre-107	Equip Communication Centre FY2019	-	-	350 872
	Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment FY2017	126 194	-	-
	Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment FY2018	-	126 194	-
	Safety & Security	Public Emergency Call Centre-107	Furniture & Equipment FY2019	-	-	126 194
	Safety & Security	Public Emergency Call Centre-107	Vehicle FY2018	-	350 000	-
	Safety & Security	Strategic Support	Furniture & Equipment FY17	490 947	-	-
	Safety & Security	Strategic Support	Furniture & Equipment FY18	-	490 947	-
	Safety & Security	Strategic Support	Furniture & Equipment FY19	-	-	490 947
	Safety & Security	Strategic Support	Radios	1 325 000	-	-
	Safety & Security	Strategic Support	Specialised vehicles (Traffic & Fire)	5 000 000	-	-
	Safety & Security	Strategic Support	SS Contingency Provision Insurance FY17	950 000	-	-
	Safety & Security	Strategic Support	SS Contingency Provision Insurance FY18	-	350 000	-
	Safety & Security	Strategic Support	SS Contingency Provision Insurance FY19	-	-	350 000
	Safety & Security	Support Services	Furniture & Equipment FY17	63 612	-	-
	Safety & Security	Support Services	Furniture & Equipment FY18	-	63 612	-
	Safety & Security	Support Services	Furniture & Equipment FY19	-	-	63 612
	Safety & Security	Traffic Services	Additional Vehicles FY2017	-	-	-
	Safety & Security	Traffic Services	Additional Vehicles FY2018	-	3 800 000	-
	Safety & Security	Traffic Services	Additional Vehicles FY2019	-	-	3 800 000
	Safety & Security	Traffic Services	Furniture, fittings, tools & equipm FY2017	600 000	-	-
	Safety & Security	Traffic Services	Furniture, fittings, tools & equipm FY2018	-	600 000	-
	Safety & Security	Traffic Services	Furniture, fittings, tools & equipm FY2019	-	-	600 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Safety & Security	Traffic Services	Replacement of Vehicles FY2017	345 000	0	0
	Safety & Security	Traffic Services	Replacement of Vehicles FY2018	0	2 000 000	0
	Safety & Security	Traffic Services	Replacement of Vehicles FY2019	0	0	2 000 000
	Safety & Security	Traffic Services	Traffic Licencing Equipment FY2017	400 000	0	0
	Safety & Security	Traffic Services	Traffic Licencing Equipment FY2018	0	400 000	0
	Safety & Security	Traffic Services	Traffic Licencing Equipment FY2019	0	0	400 000
	Social Dev & Early Childhood Development	District Service Delivery	Contingency Provision: Insurance	50 000	50 000	50 000
	Social Dev & Early Childhood Development	District Service Delivery	Furniture & Equipment: Additional	1 560 262	810 262	810 262
	Social Dev & Early Childhood Development	District Service Delivery	Vehicles: Additional	3 000 000	0	0
	Social Dev & Early Childhood Development	Expanded Public & Community Works Prgrms	Computers & Equipment	400 000	0	0
	Tourism, Events & Economic Development	Arts & Culture	Furniture & Equipment:Additional 2016/17	60 000	0	0
	Tourism, Events & Economic Development	Arts & Culture	Furniture & Equipment:Additional 2017/18	0	60 000	0
	Tourism, Events & Economic Development	Arts & Culture	Furniture & Equipment:Additional 2018/19	0	0	60 000
	Tourism, Events & Economic Development	Arts & Culture	IT Equipment: Additional: 2016/17	50 000	0	0
	Tourism, Events & Economic Development	Arts & Culture	IT Equipment: Additional: 2017/18	0	50 000	0
	Tourism, Events & Economic Development	Arts & Culture	IT Equipment: Additional: 2018/19	0	0	50 000
	Tourism, Events & Economic Development	Economic Development	Furniture & Equipment: Additional	120 000	120 000	120 000
	Tourism, Events & Economic Development	Economic Development	IT Equipment: Additional	130 000	130 000	130 000
	Tourism, Events & Economic Development	Events	Film & Events Permitting System	6 700 000	0	0
	Tourism, Events & Economic Development	Events	Furniture & Equipment:Additional 2016/17	120 000	0	0
	Tourism, Events & Economic Development	Events	Furniture & Equipment:Additional 2017/18	0	120 000	0
	Tourism, Events & Economic Development	Events	Furniture & Equipment:Additional 2018/19	0	0	120 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Tourism, Events & Economic Development	Events	IT Equipment:Additional 2016/17	75 000	0	0
	Tourism, Events & Economic Development	Events	IT Equipment:Additional 2017/18	0	75 000	0
	Tourism, Events & Economic Development	Events	IT Equipment:Additional 2018/19	0	0	75 000
	Tourism, Events & Economic Development	Strategic Assets	Furniture & Equipment:Additional 2016/17	120 000	0	0
	Tourism, Events & Economic Development	Strategic Assets	Furniture & Equipment:Additional 2017/18	0	120 000	0
	Tourism, Events & Economic Development	Strategic Assets	Furniture & Equipment:Additional 2018/19	0	0	120 000
	Tourism, Events & Economic Development	Strategic Assets	IT Equipment:Additional 2016/17	145 000	0	0
	Tourism, Events & Economic Development	Strategic Assets	IT Equipment:Additional 2017/18	0	75 000	0
	Tourism, Events & Economic Development	Strategic Assets	IT Equipment:Additional 2018/19	0	0	75 000
	Transport for Cape Town	Financial Management	Contingency Provision - Insurance	200 000	200 000	200 000
	Transport for Cape Town	Infrastructure	Integrated Bus Rapid Transit System	30 000 000	15 000 000	0
	Transport for Cape Town	Maintenance	Acquisition Vehicles & Plant Additional	15 000 000	5 000 000	5 000 000
	Transport for Cape Town	Maintenance	Furniture, Tools & Equipment: Additional	500 000	1 000 000	0
	Transport for Cape Town	Network Management	Computer Equipment & Software	1 000 000	2 000 000	2 000 000
	Transport for Cape Town	TCT Performance & Coordination	Furniture, Tools & Equipment Additional	0	0	2 000 000
	Transport for Cape Town	TCT Performance & Coordination	Transport:Furn, Fittings, Tools & Equip	750 000	500 000	500 000
	Utility Services	Cape Town Electricity	Communication Equipment: Additional	1 000 000	1 000 000	1 000 000
	Utility Services	Cape Town Electricity	Communication Equipment: Replacement	500 000	500 000	500 000
	Utility Services	Cape Town Electricity	Computer Equipment Additional	2 000 000	2 000 000	2 000 000
	Utility Services	Cape Town Electricity	Computer Equipment Replacement	2 000 000	2 000 000	2 000 000
	Utility Services	Cape Town Electricity	Disturbance Recorder Replacement	3 500 000	0	0
	Utility Services	Cape Town Electricity	ES Contingency Provision - Insurance	1 000 000	1 000 000	1 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Utility Services	Cape Town Electricity	HV - Switch/ Stat Battery Replacement	250 000	0	0	
Utility Services	Cape Town Electricity	Mechanical Plant: Additional	1 300 000	0	100 000	
Utility Services	Cape Town Electricity	Mechanical Plant: Replacement	1 300 000	1 500 000	100 000	
Utility Services	Cape Town Electricity	Office Equipment & Furniture: Additional	2 500 000	1 000 000	1 000 000	
Utility Services	Cape Town Electricity	Office Equipment & Furniture:Replacement	750 000	750 000	750 000	
Utility Services	Cape Town Electricity	Safety Equipment: Additional	500 000	500 000	500 000	
Utility Services	Cape Town Electricity	Safety Equipment: Replacement	150 000	150 000	150 000	
Utility Services	Cape Town Electricity	SAP :Transformer oil monitoring system	250 000	0	0	
Utility Services	Cape Town Electricity	Security Equipment: Additional	17 000 000	18 000 000	19 000 000	
Utility Services	Cape Town Electricity	Test Equipment: Additional	5 000 000	5 000 000	5 000 000	
Utility Services	Cape Town Electricity	Test Equipment: Replacement	2 500 000	2 500 000	2 500 000	
Utility Services	Cape Town Electricity	Tools & Equipment: Additional	2 000 000	2 000 000	2 000 000	
Utility Services	Cape Town Electricity	Tools & Equipment: Replacement	1 250 000	1 250 000	1 250 000	
Utility Services	Cape Town Electricity	Vehicles: Additional	5 000 000	5 000 000	5 000 000	
Utility Services	Cape Town Electricity	Vehicles: Replacement	32 500 000	26 875 000	25 500 000	
Utility Services	Solid Waste Management	Furniture & Equip.: Add Tariff FY2017	173 642	0	0	
Utility Services	Solid Waste Management	Furniture & Equip.: Add Tariff FY2018	0	182 326	0	
Utility Services	Solid Waste Management	Furniture & Equip.: Add Tariff FY2019	0	0	191 442	
Utility Services	Solid Waste Management	Furniture & Equip.: Add: Rates FY2017	432 141	0	0	
Utility Services	Solid Waste Management	Furniture & Equip.: Add: Rates FY2018	0	453 748	0	
Utility Services	Solid Waste Management	Furniture & Equip.: Add: Rates FY2019	0	0	476 436	
Utility Services	Solid Waste Management	Mechanical Equipment: Additional FY2017	50 000	0	0	
Utility Services	Solid Waste Management	Mechanical Equipment: Additional FY2018	0	50 000	0	
Utility Services	Solid Waste Management	Mechanical Equipment: Additional FY2019	0	0	50 000	
Utility Services	Solid Waste Management	SW Contingency Prov. insurance FY2017	4 000 000	0	0	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Solid Waste Management	SW Contingency Prov. insurance FY2018	0	4 000 000	0
	Utility Services	Solid Waste Management	SW Contingency Prov. insurance FY2019	0	0	4 000 000
	Utility Services	Solid Waste Management	Trunk Radios: Additional FY2017	400 000	0	0
	Utility Services	Solid Waste Management	Trunk Radios: Additional FY2018	0	400 000	0
	Utility Services	Solid Waste Management	Trunk Radios: Replacement FY2019	0	0	400 000
	Utility Services	Utility Services Support	Computer Equipment: FY2016/17	70 000	0	0
	Utility Services	Utility Services Support	Computer Equipment: FY2017/18	0	70 000	0
	Utility Services	Utility Services Support	Computer Equipment: FY2018/19	0	0	70 000
	Utility Services	Utility Services Support	Furniture Fitting Equipment FY2016/17	40 000	0	0
	Utility Services	Utility Services Support	Furniture Fitting Equipment FY2017/18	0	40 000	0
	Utility Services	Utility Services Support	Furniture Fitting Equipment FY2018/19	0	0	40 000
	Utility Services	Utility Services Support	USS Contingency Prov - Insur FY2016/17	30 000	0	0
	Utility Services	Utility Services Support	USS Contingency Prov - Insur FY2017/18	0	30 000	0
	Utility Services	Utility Services Support	USS Contingency Prov - Insur FY2018/19	0	0	30 000
	Utility Services	Water & Sanitation	Furniture & Equipment: Additional	2 500 000	8 500 000	500 000
	Utility Services	Water & Sanitation	Furniture, Tools & Equip: Additional WWTW	300 000	300 000	0
	Utility Services	Water & Sanitation	IT: System, Infra. Equipment: Additional	25 000 000	24 000 000	8 000 000
	Utility Services	Water & Sanitation	Laboratory Equipment: Additional	3 500 000	4 750 000	3 500 000
	Utility Services	Water & Sanitation	Plant & Equipment Additional 16/17	500 000	0	0
	Utility Services	Water & Sanitation	Plant & Equipment Additional 17/18	0	500 000	0
	Utility Services	Water & Sanitation	Plant & Equipment Additional 18/19	0	0	750 000
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 16/17	500 000	0	0
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 17/18	0	500 000	0
	Utility Services	Water & Sanitation	Replacement of Plant & Equipment 18/19	0	0	500 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Water & Sanitation	Replacement Vehicles - FY 16/17	100 000	0	0
	Utility Services	Water & Sanitation	Replacement Vehicles - FY 17/18	0	5 000 000	0
	Utility Services	Water & Sanitation	Small Plant & Equip: Additional (Refic)	3 919 000	2 000 000	4 564 000
	Utility Services	Water & Sanitation	Specialised Equipment: Additional	4 000 000	3 500 000	3 500 000
	Utility Services	Water & Sanitation	Sundry Equip: Additional various WWTW	300 000	300 000	300 000
	Utility Services	Water & Sanitation	Vehicles, Plant Equip: Additional	20 000 000	20 000 000	30 000 000
	Utility Services	Water & Sanitation	WS contingency provision - Insurance	500 000	500 000	750 000
Corporate Infrastructure Projects Total				639 133 737	555 272 305	524 381 932
Multi-ward Projects						
	City Health	Health Finance: PCU	Upgrade of Security at Clinics FY17	800 000	0	0
	City Health	Health Finance: PCU	Upgrade of Security at Clinics FY18	0	1 000 000	0
	City Health	Health Finance: PCU	Upgrade of Security at Clinics FY19	0	0	796 466
	City Health	Specialised Support Services	Upgrade of substance abuse clinics FY17	1 660 000	0	0
	Community Services	City Parks	Cemetery Development - Professional Serv	500 000	500 000	0
	Community Services	City Parks	Depot Upgrades 2018/19	0	0	100 000
	Community Services	City Parks	New Cemetery Development	2 000 000	0	0
	Community Services	City Parks	Park Planning & Design (Prof Serv) 1617	3 500 000	0	0
	Community Services	City Parks	Park Planning & Design (Prof Serv) 1718	0	3 500 000	0
	Community Services	City Parks	Parks Facility Upgrade	1 000 000	0	0
	Community Services	City Parks	Smart Trees Programme	2 000 000	2 000 000	0
	Community Services	City Parks	Supply, Install & Replace Park Equipment	590 000	0	0
	Community Services	City Parks	Supply, Install & Replace Signage	600 000	0	0
	Community Services	City Parks	Upgrade - Manenberg Integrated Project	5 000 000	10 000 000	0
	Community Services	City Parks	Upgrade Bellville South & Delft - Large	280 000	0	0
	Community Services	City Parks	Upgrading of Voortrekker Road islands	1 000 000	1 000 000	0
	Community Services	City Parks	Water saving initiatives - Eastern Dist	0	0	300 000
Multi-ward Projects						

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Community Services	City Parks	Water saving initiatives - Eastern Distr	-	220 000	-
	Community Services	Library & Information Services	Libraries ICT and E-Resources	2 500 000	-	-
	Community Services	Library & Information Services	Library Upgrades and Extensions	7 150 000	13 000 000	13 000 000
	Community Services	Sport, Recreation & Amenities	Equipment for Facilities: Additional	3 000 000	3 000 000	3 000 000
	Community Services	Sport, Recreation & Amenities	Fencing and Gates Upgrade	2 000 000	2 000 000	2 000 000
	Community Services	Sport, Recreation & Amenities	Hardening & Securing of Facilities	2 000 000	-	-
	Community Services	Sport, Recreation & Amenities	Irrigation: General Upgrade	3 000 000	3 000 000	3 000 000
	Community Services	Sport, Recreation & Amenities	Sport and Recreation Facilities Upgrade	5 809 804	9 730 794	9 730 794
	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations: FY2017	3 500 000	-	-
	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations: FY2018	-	33 000 000	-
	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Allocations: FY2019	-	-	33 000 000
	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Committee Project: FY2017	250 000	-	-
	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Committee Project: FY2018	-	250 000	-
	Corporate Services & Compliance	Councillor & Sub Council Support	Ward Committee Project: FY2019	-	-	250 000
	Corporate Services & Compliance	Development Information & GIS	Aerial Photography FY2017	1 200 000	-	-
	Corporate Services & Compliance	Development Information & GIS	Aerial Photography FY2018	-	1 200 000	-
	Corporate Services & Compliance	Development Information & GIS	Aerial Photography FY2019	-	-	1 400 000
	Corporate Services & Compliance	Information Systems & Technology	Dark Fibre Broadband Infrastructure	-	-	-
	Corporate Services & Compliance	Information Systems & Technology	Digital Inclusion Project	7 000 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Energy Efficiency & Demand Side Manage	-	1 000 000	10 000 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects FY2017	430 000	-	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects FY2018	-	430 000	-
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Agenda 21 Capital Projects FY2019	-	-	430 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Local Environment & Heritage Projects	1 800 000	1 800 000	1 800 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Resource Efficiency & Renewable Energy	3 000 000	3 000 000	3 000 000
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Upgrade of Reserve Infrastructure FY2017	345 000	0	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Upgrade of Reserve Infrastructure FY2018	0	5 520 000	0
	Energy, Environmental & Spatial Planning	Environmental Resource Management	Upgrade of Reserve Infrastructure FY2019	0	0	6 490 000
	Energy, Environmental & Spatial Planning	Planning & Building Dev. Management	Alterations to Office Accommodation	2 000 000	0	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	ICDG Capex programmes	0	0	56 740 000
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Local Area Priority Initiatives (LAPIs)	0	4 715 629	14 663 492
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	NIDPG Capex programmes	4 215 000	0	0
	Energy, Environmental & Spatial Planning	Spatial Planning & Urban Design	Public Spaces Informal Settlement Upgr	0	0	2 631 579
	Finance	Property Management	Land acquisition for municipal purposes	52 850 000	0	0
	Finance	Revenue	Security at Cash (MVR) Offices 2016\17	200 000	0	0
	Finance	Revenue	Security at Cash (MVR) Offices 2017\18	0	200 000	0
	Finance	Revenue	Security at Cash (MVR) Offices 2018\19	0	0	200 000
	Human Settlements	Informal Markets	BY-Backyarder Programme FY2018	0	10 000 000	0
	Human Settlements	Informal Markets	IDA False Bay	10 000 000	0	0
	Human Settlements	Informal Markets	REB - Area 10	0	2 500 000	0
	Human Settlements	Informal Markets	REB - Area 11	0	2 500 000	0
	Human Settlements	Informal Markets	REB - Area 12	0	2 500 000	0
	Human Settlements	Informal Markets	REB - Area 13	0	2 500 000	0
	Human Settlements	Informal Markets	REB - California	2 500 000	0	0
	Human Settlements	Informal Markets	REB - Mashlungi	2 500 000	0	0
	Human Settlements	Informal Markets	REB - Santini	2 500 000	0	0
	Human Settlements	Informal Markets	REB - Tambo Square	2 500 000	0	0
	Human Settlements	Informal Markets	Urbanisation: Backyards/Infirm Settl Upgr	6 682 112	847 236	5 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
Human Settlements	Informal Markets	Water Dispensing & Management Devices	12 515 400	0	0	
Human Settlements	Property & Rental Transfers	Asset Management Plan	50 000 000	0	0	
Human Settlements	Property & Rental Transfers	Installation of Retrofit Ceilings - Rent	2 500 000	0	0	
Human Settlements	Property & Rental Transfers	Land Acquisition - Buy Back	150 000	150 000	150 000	
Human Settlements	Property & Rental Transfers	Major Upgrading - Rental Units	7 000 000	9 000 000	9 000 000	
Human Settlements	Property & Rental Transfers	Major Upgrading of Depots	300 000	300 000	300 000	
Human Settlements	Property & Rental Transfers	Renovations of Offices	8 000 000	6 000 000	6 000 000	
Human Settlements	Shared Services & Monitoring	Blue Berry Hill Housing Project	1 500 000	2 000 000	3 000 000	
Human Settlements	Shared Services & Monitoring	BNG: Housing Developments	3 008 119	3 008 119	3 008 119	
Human Settlements	Shared Services & Monitoring	Bonteheuwel Infill Housing project	1 000 000	17 500	0	
Human Settlements	Shared Services & Monitoring	Darwin Road Housing project	3 000 000	2 000 000	0	
Human Settlements	Shared Services & Monitoring	Driftsands Housing Project	500 000	1 500 000	4 250 000	
Human Settlements	Shared Services & Monitoring	Eisies River Infill Housing Project	1 000 000	0	0	
Human Settlements	Shared Services & Monitoring	Hangberg Phase 2 Housing project	100 000	100 000	100 000	
Human Settlements	Shared Services & Monitoring	Higlands Drive Infill Housing project	800 000	1 300 000	0	
Human Settlements	Shared Services & Monitoring	Ilitha Park Infill Internal Services	3 830 000	4 112 101	6 257 899	
Human Settlements	Shared Services & Monitoring	Land Acquisition (USDG)	500 000	500 000	21 000 879	
Human Settlements	Shared Services & Monitoring	Mahama housing Project	1 000 000	1 542 500	0	
Human Settlements	Shared Services & Monitoring	Maroela Housing Project	1 500 000	1 000 000	0	
Human Settlements	Shared Services & Monitoring	Sir Lowry's Pass Village Hsg Project	1 500 000	0	0	
Human Settlements	Shared Services & Monitoring	Vlakteplaas Housing Project	1 500 000	2 000 000	7 277 500	
Safety & Security	Disaster Risk Management	Integrated Contact Centre	31 819 000	3 000 000	3 000 000	
Safety & Security	Fire & Rescue Services	Fire investigation equipment FY17	80 000	0	0	
Safety & Security	Law Enforcement & Security Services	Building improvements FY2017	1 200 000	0	0	
Safety & Security	Law Enforcement & Security Services	Building improvements FY2018	0	1 200 000	0	
Safety & Security	Law Enforcement & Security Services	Building improvements FY2019	0	0	1 200 000	
Safety & Security	Metro Police Services	CCTV City Network	7 500 000	0	0	
Safety & Security	Metro Police Services	CCTV Installation & Upgrade FY17	5 000 000	0	0	
Safety & Security	Metro Police Services	CCTV Installation & Upgrade FY18	0	5 000 000	0	
Safety & Security	Metro Police Services	Equipment: Gang and Drug Task Team	1 100 000	0	0	

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Safety & Security	Strategic Support	Gym Equipment FY17	500 000	-	-
	Safety & Security	Strategic Support	Stress exposure training equipment FY17	800 000	-	-
	Safety & Security	Strategic Support	Upgrading of existing facilities	2 000 000	-	-
	Safety & Security	Traffic Services	Pincher Style Tow Truck	2 620 000	-	-
	Safety & Security	Traffic Services	Property Improvement City Wide FY2017	1 840 753	-	-
	Safety & Security	Traffic Services	Property Improvement City Wide FY2018	-	1 840 753	-
	Safety & Security	Traffic Services	Property Improvement City Wide FY2019	-	-	1 840 753
	Social Dev & Early Childhood Development	District Service Delivery	Training and Programme Equipment	-	2 500 000	-
	Tourism, Events & Economic Development	Economic Development	Infrastructure Upgrade informal markets	2 500 000	3 500 000	3 830 000
	Transport for Cape Town	Contract Operations	IRT Vehicle Acquisition	120 000 000	-	-
	Transport for Cape Town	Contract Operations	IRT: Control Centre	70 000 000	6 000 000	10 000 000
	Transport for Cape Town	Contract Operations	MyConnect Ticketing in PT Facilities	500 000	500 000	500 000
	Transport for Cape Town	Contract Operations	Transport Facilities Upgrades	550 000	550 000	50 000
	Transport for Cape Town	Contract Operations	Transport: PTI Upgrades	1 650 000	2 150 000	2 150 000
	Transport for Cape Town	Infrastructure	Belhar Main Road	6 200 000	12 000 000	-
	Transport for Cape Town	Infrastructure	Bottelary Area: Main Roads (Amandle Road)	5 500 000	1 650 000	20 000 000
	Transport for Cape Town	Infrastructure	Bottelary Road (Phase 1: Amandle - Saxd)	1 640 000	20 000 000	10 000 000
	Transport for Cape Town	Infrastructure	Coastal Structures: Rehabilitation	25 000 000	20 000 000	20 000 000
	Transport for Cape Town	Infrastructure	Congestion Relief - Erica Drive	650 000	14 350 000	30 000 000
	Transport for Cape Town	Infrastructure	Congestion Relief Projects FY2017	-	-	-
	Transport for Cape Town	Infrastructure	Congestion Relief Projects FY2018	-	15 050 000	-
	Transport for Cape Town	Infrastructure	Congestion Relief Projects FY2019	-	-	38 830 000
	Transport for Cape Town	Infrastructure	Construct Roads Signs City wide	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Infrastructure	CSRM General Stormwater projects	3 000 000	4 000 000	3 000 000
	Transport for Cape Town	Infrastructure	Hanover Park Ph2 and Ph3	9 600 000	15 400 000	-
	Transport for Cape Town	Infrastructure	Hanover Park: Area 5	6 000 000	9 600 000	3 000 000
	Transport for Cape Town	Infrastructure	Heideveld_Ph3	12 000 000	-	-
	Transport for Cape Town	Infrastructure	Imizamo Yethu	8 000 000	8 000 000	-

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Transport for Cape Town	Infrastructure	IRT PH2A-Bus Dev for TCT - Pegasys	12 000 000	15 000 000	15 000 000
	Transport for Cape Town	Infrastructure	IRT PH2A-Consultants-Depots	6 000 000	6 000 000	6 000 000
	Transport for Cape Town	Infrastructure	IRT PH2A-Consultants-East-Gibb	10 000 000	12 000 000	12 000 000
	Transport for Cape Town	Infrastructure	IRT PH2A-Consultants-Stations	6 000 000	6 000 000	6 000 000
	Transport for Cape Town	Infrastructure	IRT PH2A-Consultants-West-SMEC	10 000 000	12 000 000	12 000 000
	Transport for Cape Town	Infrastructure	IRT PH2A-Stock Road	40 000 000	50 000 000	10 000 000
	Transport for Cape Town	Infrastructure	IRT PH2A-Strandfontein Rd Upgrade	65 000 000	90 000 000	0
	Transport for Cape Town	Infrastructure	IRT: Ph 1B Koeberg-Century City	50 000 000	0	0
	Transport for Cape Town	Infrastructure	IRT: Ph 2A Welfton-Lansdowne Corridor	1 209 000	141 307 000	264 417 000
	Transport for Cape Town	Infrastructure	Langverwacht Road	7 000 000	12 000 000	0
	Transport for Cape Town	Infrastructure	Main Roads: Northern Corridor	17 000 000	8 000 000	0
	Transport for Cape Town	Infrastructure	Main Roads: Northern Corridor (Jip de Ja	27 260 000	7 400 000	0
	Transport for Cape Town	Infrastructure	Manenberg Ph7_Concrete Rds	12 000 000	0	0
	Transport for Cape Town	Infrastructure	Manenberg Ph8_Concrete Rds	9 600 000	5 000 000	0
	Transport for Cape Town	Infrastructure	Metro Roads: Reconstruction	65 338 772	49 173 092	53 073 092
	Transport for Cape Town	Infrastructure	Metro South East Public Transport Facilli	17 000 000	22 000 000	24 000 000
	Transport for Cape Town	Infrastructure	NMT Network & Universal Access:PTIS	143 000 000	150 000 000	125 000 000
	Transport for Cape Town	Infrastructure	Ocean View	2 000 000	0	0
	Transport for Cape Town	Infrastructure	Platteklouf Road Dualling	7 600 000	30 000 000	22 570 000
	Transport for Cape Town	Infrastructure	Proclaimed Main Roads: Rehabilitation	1 000 000	0	0
	Transport for Cape Town	Infrastructure	Property Acquisition	2 000 000	2 000 000	2 000 000
	Transport for Cape Town	Infrastructure	Prov of PT shelters,embayments & signage	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Infrastructure	PT Information & Branding	500 000	500 000	500 000
	Transport for Cape Town	Infrastructure	R300 / Bottelary Road Interchange	1 500 000	0	0
	Transport for Cape Town	Infrastructure	Rail based Park & Ride Facilities	6 000 000	1 000 000	1 000 000
	Transport for Cape Town	Infrastructure	Rail related projects for central line	100 000	500 000	500 000
	Transport for Cape Town	Infrastructure	Rehabilitation - Minor Roads	7 000 000	4 000 000	4 000 000
	Transport for Cape Town	Infrastructure	Roads Rehab:Bishop Lavis	24 000 000	50 000 000	34 000 000
	Transport for Cape Town	Infrastructure	Roads: Bulk: Housing Project	50 157 107	36 000 000	36 000 000
	Transport for Cape Town	Infrastructure	Roads: Rehabilitation	14 800 000	37 100 000	153 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Transport for Cape Town	Infrastructure	Saxdowne Road	800 000	1 120 000	13 000 000
	Transport for Cape Town	Infrastructure	Sir Lowrys Pass Village Road	6 000 000	0	0
	Transport for Cape Town	Infrastructure	Spine Rd	10 000 000	0	0
	Transport for Cape Town	Infrastructure	Stormwater Rehabilitation/Improvements	8 500 000	14 000 000	16 000 000
	Transport for Cape Town	Infrastructure	Stormwater: Bulk: Housing Projects	4 000 000	4 000 000	4 000 000
	Transport for Cape Town	Infrastructure	Strand Street Widening, Kujisrivier	5 000 000	3 000 000	0
	Transport for Cape Town	Infrastructure	SW: Coastal Water Quality Control Struct	500 000	100 000	100 000
	Transport for Cape Town	Infrastructure	Unmade Roads: Residential	4 000 000	3 000 000	3 000 000
	Transport for Cape Town	Maintenance	Informal Settlements Upgrading	1 500 000	2 000 000	5 000 000
	Transport for Cape Town	Maintenance	Plant, Tools and Equipment: Additional	1 000 000	1 000 000	1 000 000
	Transport for Cape Town	Maintenance	Road Structures: Construction	3 000 000	3 000 000	1 500 000
	Transport for Cape Town	Maintenance	Traffic Calming City Wide	7 000 000	400 000	400 000
	Transport for Cape Town	Maintenance	Upgrading: HO, Depot & District Bldgs	1 700 000	1 000 000	1 000 000
	Transport for Cape Town	Network Management	Public Transport Systems management proj	82 000 000	75 000 000	75 000 000
	Transport for Cape Town	Network Management	Traffic Signal and system upgrade	1 200 000	1 500 000	1 500 000
	Transport for Cape Town	Network Management	Transport Active Network Systems	1 500 000	1 500 000	1 500 000
	Transport for Cape Town	Network Management	Transport Systems Management Projects	4 000 000	2 500 000	2 500 000
	Transport for Cape Town	TCT Performance & Coordination	Transport Registry system	500 000	0	0
Utility Services		Cape Town Electricity	132kV OH Insulator Replacement	0	300 000	11 750 000
Utility Services		Cape Town Electricity	132kV OH line - Conductor Replacement	0	250 000	0
Utility Services		Cape Town Electricity	132kV OH line refurbish(strain Hardware)	6 050 000	0	0
Utility Services		Cape Town Electricity	66kV OH line - Conductor Replacement	0	0	250 000
Utility Services		Cape Town Electricity	66kV OH Line Refurb (shield/earth wires)	1 400 000	0	0
Utility Services		Cape Town Electricity	AGT Generator protection relay upgrade	100 000	0	0
Utility Services		Cape Town Electricity	Asbestos Roofing Replace. - Metro Wide	2 000 000	2 000 000	2 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Cape Town Electricity	Bofors Main Substation Upgrade	4 700 000	0	0
	Utility Services	Cape Town Electricity	Conn Infr (Quote): East	0	0	18 200 000
	Utility Services	Cape Town Electricity	Conn Infr (Quote): North	0	0	22 000 000
	Utility Services	Cape Town Electricity	Conn Infr (Quote): South	0	0	10 300 000
	Utility Services	Cape Town Electricity	Electricity Demand Side Management	3 900 000	3 100 000	0
	Utility Services	Cape Town Electricity	Electrification	55 500 000	61 000 000	66 000 000
	Utility Services	Cape Town Electricity	Electrification - Backyarders	50 000 000	50 000 000	50 000 000
	Utility Services	Cape Town Electricity	Facilities Alterations & Upgrading	10 000 000	10 000 000	10 000 000
	Utility Services	Cape Town Electricity	HV Cables - Link box repl & Installation	1 500 000	1 000 000	500 000
	Utility Services	Cape Town Electricity	HV OH Line Refurbish (ground earth)	700 000	0	0
	Utility Services	Cape Town Electricity	HV OH Line Refurbish (structures)	20 300 000	1 110 000	0
	Utility Services	Cape Town Electricity	HV Substation gate and fence replacement	250 000	0	0
	Utility Services	Cape Town Electricity	HV Substation Ground Surfacing	1 000 000	2 500 000	1 500 000
	Utility Services	Cape Town Electricity	HV switchgear SICAM module replacement	10 000 000	0	0
	Utility Services	Cape Town Electricity	M/Plain / Steenbras - Fibre Pilot Replac	9 500 000	0	0
	Utility Services	Cape Town Electricity	Metering Replacement	2 000 000	3 000 000	3 000 000
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: East	15 500 000	14 000 000	14 000 000
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: North	46 000 000	42 000 000	45 000 000
	Utility Services	Cape Town Electricity	MV Switchgear Refurbishment: South	24 000 000	24 000 000	24 000 000
	Utility Services	Cape Town Electricity	Optic Fibre Installations	10 500 000	12 500 000	13 600 000
	Utility Services	Cape Town Electricity	Outage Management System	4 500 000	25 600 000	4 500 000
	Utility Services	Cape Town Electricity	Overhead enclosure fencing	300 000	320 000	350 000
	Utility Services	Cape Town Electricity	PQ System Expansion	725 000	800 000	850 000
	Utility Services	Cape Town Electricity	Prepayment Meter Replacement	22 000 000	24 000 000	26 000 000
	Utility Services	Cape Town Electricity	Prepayment Vending System Upgrading	1 500 000	8 000 000	3 000 000
	Utility Services	Cape Town Electricity	Protect Com Local Area Network Expansion	650 000	700 000	750 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Cape Town Electricity	Refurbish CB components Siemens 8DN6	1 500 000	0	0
	Utility Services	Cape Town Electricity	Refurbishment of 132kV cable	5 000 000	0	0
	Utility Services	Cape Town Electricity	SCADA Comms Infrastructure	3 250 000	3 500 000	3 750 000
	Utility Services	Cape Town Electricity	SCADA Master Station Upgrade	800 000	800 000	1 000 000
	Utility Services	Cape Town Electricity	SCADA System RTUs	3 500 000	3 500 000	4 000 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): East	27 100 000	25 300 000	7 500 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): North	29 000 000	31 500 000	12 000 000
	Utility Services	Cape Town Electricity	Serv Conn (Quote): South	16 800 000	17 800 000	8 200 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): East	7 500 000	8 000 000	8 500 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): North	6 000 000	6 500 000	7 000 000
	Utility Services	Cape Town Electricity	Service Connections (Tariff): South	10 500 000	11 000 000	11 500 000
	Utility Services	Cape Town Electricity	Street Lighting: City Wide	65 800 000	67 800 000	70 000 000
	Utility Services	Cape Town Electricity	Substation Fencing - East	3 800 000	4 200 000	4 200 000
	Utility Services	Cape Town Electricity	Substation Fencing - North	7 500 000	7 000 000	8 000 000
	Utility Services	Cape Town Electricity	Substation Fencing - South	10 000 000	8 000 000	10 000 000
	Utility Services	Cape Town Electricity	Substation Protection Replacement	5 000 000	5 500 000	6 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: East	38 000 000	40 000 000	42 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: North	65 000 000	65 000 000	75 000 000
	Utility Services	Cape Town Electricity	System Equipment Replacement: South	55 000 000	45 000 000	60 000 000
	Utility Services	Cape Town Electricity	System Infrastructure: East	34 700 000	30 000 000	36 100 000
	Utility Services	Cape Town Electricity	System Infrastructure: North	40 100 000	40 000 000	48 000 000
	Utility Services	Cape Town Electricity	System Infrastructure: South	59 600 000	45 000 000	51 000 000
	Utility Services	Solid Waste Management	Acquisition of Small Generators	800 000	0	0
	Utility Services	Solid Waste Management	ARTS:Containers refurbishment/new	2 000 000	2 000 000	2 000 000
	Utility Services	Solid Waste Management	ARTS:Material Recovery Facility / MBT	0	2 500 000	15 000 000
	Utility Services	Solid Waste Management	Bellville:Design and develop	250 000	0	0
	Utility Services	Solid Waste Management	Bellville:IFG Infrastructure to Flaring	25 000 000	200 000	200 000
	Utility Services	Solid Waste Management	Bellville:Security fence	1 200 000	0	0
	Utility Services	Solid Waste Management	Coastal Park:Design and develop	3 000 000	1 000 000	24 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Solid Waste Management	Coastal Park:Design and develop (MRF)	3 000 000	-	20 000 000
	Utility Services	Solid Waste Management	Coastal Park:Fencing	1 200 000	-	-
	Utility Services	Solid Waste Management	Coastal Park:LFG Infrastructure to Flari	25 000 000	-	-
	Utility Services	Solid Waste Management	Dev of the Regional Landfill Site	-	1 000 000	90 000 000
	Utility Services	Solid Waste Management	Drop-off Facilities: New FY2017	19 250 000	-	-
	Utility Services	Solid Waste Management	Drop-off Facilities: New FY2018	-	25 150 000	-
	Utility Services	Solid Waste Management	Drop-off Facilities: New FY2019	-	-	17 000 000
	Utility Services	Solid Waste Management	Drop-off Facilities: Upgrading FY2017	8 450 000	-	-
	Utility Services	Solid Waste Management	Drop-off Facilities: Upgrading FY2018	-	13 300 000	-
	Utility Services	Solid Waste Management	Drop-off Facilities: Upgrading FY2019	-	-	3 506 000
	Utility Services	Solid Waste Management	Heiderberg:Design and develop (drop-off)	-	-	3 000 000
	Utility Services	Solid Waste Management	Heiderberg:Design and develop (MRF)	1 000 000	-	-
	Utility Services	Solid Waste Management	Landfill Site Infrastructure: New FY2017	-	-	-
	Utility Services	Solid Waste Management	Landfill Site Infrastructure: New FY2018	-	-	-
	Utility Services	Solid Waste Management	Landfill Site Infrastructure: New FY2019	-	-	-
	Utility Services	Solid Waste Management	Landfill Sites:Air / dust pollution moni	1 900 000	-	-
	Utility Services	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2017	11 383 000	-	-
	Utility Services	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2018	-	8 750 000	-
	Utility Services	Solid Waste Management	Major Upgr. of Cleansing Fac. FY2019	-	-	16 350 000
	Utility Services	Solid Waste Management	Major Upgr. of Collections Fac. FY2017	15 735 000	-	-
	Utility Services	Solid Waste Management	Major Upgr. of Collections Fac. FY2018	-	21 620 000	-
	Utility Services	Solid Waste Management	Major Upgr. of Collections Fac. FY2019	-	-	1 465 000
	Utility Services	Solid Waste Management	Major Upgr. of T.Services Fac. FY2017	4 300 000	-	-

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Solid Waste Management	Major Upgr. of T.Services Fac. FY2018	0	5 000 000	0
	Utility Services	Solid Waste Management	Minor Upgrading Works FY2017	2 000 000	0	0
	Utility Services	Solid Waste Management	Minor Upgrading Works FY2018	0	2 000 000,00	0
	Utility Services	Solid Waste Management	Minor Upgrading Works FY2019	0	0	2 000 000
	Utility Services	Solid Waste Management	New Transfer Station Infrastructure	0	0	0
	Utility Services	Solid Waste Management	Plant & Vehicles: Replacement FY2017	86 266 720	0	0
	Utility Services	Solid Waste Management	Plant & Vehicles: Replacement FY2018	0	59 000 000	0
	Utility Services	Solid Waste Management	Plant & Vehicles: Replacement FY2019	0	0	59 000 000
	Utility Services	Solid Waste Management	Purchase of Land Regional Landfill	0	100 000 000	0
	Utility Services	Solid Waste Management	Shipping Containers: Additional FY2017	1 000 000	0	0
	Utility Services	Solid Waste Management	Shipping Containers: Additional FY2018	0	1 000 000	0
	Utility Services	Solid Waste Management	Shipping Containers: Replacement FY2019	0	0	1 000 000
	Utility Services	Solid Waste Management	Swartklip:Containers refurbishment/new	0	3 000 000	2 000 000
	Utility Services	Solid Waste Management	Swartklip:Drop-off (Swartklip & Faure)	1 500 000	0	0
	Utility Services	Solid Waste Management	Swartklip:Gantry Crane Replacement	0	3 000 000	15 000 000
	Utility Services	Solid Waste Management	Vissershok North:Design and develop Airs	1 500 000	21 500 000	32 000 000
	Utility Services	Solid Waste Management	Vissershok North:FG Infrastructure to F	750 000	5 000 000	5 000 000
	Utility Services	Solid Waste Management	Vissershok South:Develop Triangle	0	0	500 000
	Utility Services	Solid Waste Management	Vissershok South:Fencing	2 500 000	0	0
	Utility Services	Solid Waste Management	Vissershok South:leachate plant complete	2 500 000	0	0
	Utility Services	Solid Waste Management	Vissershok South:FG Infrastructure to F	750 000	25 000 000	200 000
	Utility Services	Solid Waste Management	Vissershok South:New Gantry Crane (Servi	0	2 500 000	13 000 000
	Utility Services	Solid Waste Management	Vissershok South:Purchase of land	7 000 000	0	0
	Utility Services	Solid Waste Management	Vissershok South:Refurbishment of herita	1 500 000	500 000	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2017	1 700 000	0	0
	Utility Services	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2018	0	1 250 000	0
	Utility Services	Solid Waste Management	Waste Info & Infrastruc. Replace: FY2019	0	0	1 250 000
	Utility Services	Water & Sanitation	Acquisition & Commissioning of large Gen	191 149 954	0	0
	Utility Services	Water & Sanitation	Acquisition & Registration & servitude	6 105 000	100 000	100 000
	Utility Services	Water & Sanitation	Additional Resources Desalination Reclai	0	0	20 000 000
	Utility Services	Water & Sanitation	BlacMac Sewer: Upgrade sewer diversion	5 500 000	0	0
	Utility Services	Water & Sanitation	Bulk Sewer (Housing Projects)	11 513 312	2 500 000	5 000 000
	Utility Services	Water & Sanitation	Bulk Water (Housing Projects)	16 720 000	1 938 000	5 000 000
	Utility Services	Water & Sanitation	Bulk Water Augmentation Scheme	15 769 000	1 307 046	1 200 000
	Utility Services	Water & Sanitation	BW Infrastructure Replace/Refurb 16/17	20 000 000	0	0
	Utility Services	Water & Sanitation	BW Infrastructure Replace/Refurb 17/18	0	20 000 000	0
	Utility Services	Water & Sanitation	BW Infrastructure Replace/Refurb 18/19	0	0	26 000 000
	Utility Services	Water & Sanitation	BWAS-C2&C4-BWAS Servitudes	0	0	5 800 000
	Utility Services	Water & Sanitation	BWAS-C2-D&CS-Raw Water P/line-M'vlei WTP	0	4 100 000	8 300 000
	Utility Services	Water & Sanitation	BWAS-C3-C-Muldersvlei Res (300Ml) & P/Line	17 000 000	55 000 000	59 000 000
	Utility Services	Water & Sanitation	BWAS-C3-D&CS-Muldersvlei WTP (500Ml/day)	0	4 500 000	9 000 000
	Utility Services	Water & Sanitation	BWAS-C4-D&CS-M'vlei WTP-SBR P/Line-13km	0	2 192 954	6 200 000
	Utility Services	Water & Sanitation	BWAS-C6-D&CS-VV-GGPh2:SpesBonaRes(300Ml)	0	0	2 200 000
	Utility Services	Water & Sanitation	BWAS-C7-EIA-VV-GGPh3:SBR-GG P/Line-13km	0	0	500 000
	Utility Services	Water & Sanitation	Cape Flats Rehabilitation 16/17	500 000	0	0
	Utility Services	Water & Sanitation	Cape Flats Rehabilitation 17/18	0	19 500 000	0
	Utility Services	Water & Sanitation	Cape Flats Rehabilitation 18/19	0	0	20 000 000
	Utility Services	Water & Sanitation	D1-REP-Andrews-Houtbay	2 000 000	0	0

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Water & Sanitation	D1-REP-First Avenue-Grassy Park	0	2 000 000	0
	Utility Services	Water & Sanitation	D1-REP-Klip road-Grassy Park	2 000 000	2 000 000	0
	Utility Services	Water & Sanitation	D1-UPGR-Edison-Constantia	2 000 000	0	0
	Utility Services	Water & Sanitation	D2-CIPP-Vanguard Drive-Goodwood	3 131 153	0	0
	Utility Services	Water & Sanitation	D3-REP-Khayelitsha-Variou-100MM	2 000 000	0	1 000 000
	Utility Services	Water & Sanitation	D5,7&8-REP-Gugulethu-Variou Rds-150 MM	0	12 000 000	5 700 000
	Utility Services	Water & Sanitation	D5,7&8-REP-Hanover Pk-Variou Rds-100 MM	9 185 250	7 200 000	0
	Utility Services	Water & Sanitation	D5,7&8-REP-Manenberg-Variou Rds-100 MM	0	1 185 250	629 500
	Utility Services	Water & Sanitation	D5,7,8-CIPP-Belgravia-Athlone	3 251 956	0	0
	Utility Services	Water & Sanitation	D5,7,8-OpenTrenching-Gugulethi Midblocks	11 933 087	0	0
	Utility Services	Water & Sanitation	D6-SewerRefur-Reygersdal CIPP Lining	1 790 872	0	0
	Utility Services	Water & Sanitation	D6-UPSZ- Brackenfell -100 mm	0	0	5 000 000
	Utility Services	Water & Sanitation	D6-UPSZ- Brackenfell -63 mm	8 185 250	4 200 000	0
	Utility Services	Water & Sanitation	D6-UPSZ- Brackenfell -75 mm	0	5 521 635	14 984 700
	Utility Services	Water & Sanitation	D6-UPSZ-Brackenfell-50 mm	5 456 000	1 185 250	1 047 000
	Utility Services	Water & Sanitation	Development of Add Infrastructure 16/17	21 821 000	0	0
	Utility Services	Water & Sanitation	Development of Add Infrastructure 17/18	0	19 500 000	0
	Utility Services	Water & Sanitation	Development of Add Infrastructure 18/19	0	0	38 534 000
	Utility Services	Water & Sanitation	EAM Depot Realignment - 5 Nodal System	20 000 000	20 000 000	0
	Utility Services	Water & Sanitation	Energy Efficiency & Demand Side Manage	10 500 000	5 500 000	0
	Utility Services	Water & Sanitation	Expansion of WWTW (2019)	0	0	6 700 000
	Utility Services	Water & Sanitation	Fast Lab Project	1 000 000	0	0
	Utility Services	Water & Sanitation	Informal Settlements Sanitation Installa	15 000 000	23 000 000	20 000 000
	Utility Services	Water & Sanitation	Informal settlements water installations	4 000 000	4 000 000	4 000 000
	Utility Services	Water & Sanitation	Infrastructure Replace/Refurbish - WWTW	14 110 000	10 200 000	15 000 000

Subcouncil / Ward	Directorate	Department	WBS Element Description	Budget 2016/17	Budget 2017/18	Budget 2018/19
	Utility Services	Water & Sanitation	Meter Replacement Programme	162 300 000	190 000 000	190 000 000
	Utility Services	Water & Sanitation	On-line effluent monitoring at all WWTW	1 000 000	0	0
	Utility Services	Water & Sanitation	OSEC (Electrolytic Chlorination Infr)	1 500 000	2 000 000	11 350 000
	Utility Services	Water & Sanitation	Pressure Management: COCT 16/17	20 000 000	0	0
	Utility Services	Water & Sanitation	Pressure Management: COCT 17/18	0	20 000 000	0
	Utility Services	Water & Sanitation	Pressure Management: COCT 18/19	0	0	23 430 000
	Utility Services	Water & Sanitation	Refurbishment of Labs	400 000	0	300 000
	Utility Services	Water & Sanitation	Repl & Upgr Sew Pump Station	28 517 793	16 000 000	23 000 000
	Utility Services	Water & Sanitation	Replace & Upgr Sewer Network (Citywide)	17 792 932	44 000 000	61 900 000
	Utility Services	Water & Sanitation	Replace & Upgr Water Network (City Wide)	5 873 500	11 260 000	22 638 800
	Utility Services	Water & Sanitation	Sewer Projects as per Master Plan 16/17	1 500 000	0	0
	Utility Services	Water & Sanitation	Sewer Projects as per Master Plan 17/18	0	5 789 454	0
	Utility Services	Water & Sanitation	Sewer Projects as per Master Plan 18/19	0	0	11 700 000
	Utility Services	Water & Sanitation	Telemetry Automation (Retic)	3 000 000	1 000 000	3 000 000
	Utility Services	Water & Sanitation	TOC Infrastructure Development	600 000	1 500 000	1 000 000
	Utility Services	Water & Sanitation	Treated Effluent: Reuse & Inf Upgrades	20 000 000	20 000 000	20 000 000
	Utility Services	Water & Sanitation	Upgrade Reservoirs City Wide	4 000 000	4 000 000	4 000 000
	Utility Services	Water & Sanitation	Water Meters New Connections	21 000 000	20 500 000	24 000 000
	Utility Services	Water & Sanitation	Water Projects as per Master Plan 16/17	2 000 000	0	0
	Utility Services	Water & Sanitation	Water Projects as per Master Plan 17/18	0	2 000 000	0
	Utility Services	Water & Sanitation	Water Projects as per Master Plan 18/19	0	0	6 000 000
	Utility Services	Water & Sanitation	Zone Metering & Valves	4 000 000	4 760 000	0
Multi-ward Projects Total				3 083 145 846	2 816 054 313	3 091 822 573
Grand Total				6 501 276 518	5 515 723 974	5 883 505 038